

Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are “rural,” according to the U.S. Bureau of the Census as of April 1, 1990. The national census figures for April 1, 2000, do not take effect until October 1, 2002.

The 13 local public transportation systems and the rural areas they serve are:

- [Clallam Transit](#) (Clallam County)
- [Garfield County Public Transportation](#) (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Link Transit](#) (Chelan County and western Douglas County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Skagit Transit](#) (western and northern Skagit County)
- [Twin Transit](#) (cities of Centralia and Chehalis)
- [Valley Transit](#) (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration through WSDOT. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2001 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Area	Funding	Source	Purpose
Statewide Rural	\$3,684,623	Section 5311	Formula
Clallam Transit	\$495,157	Section 5309	Facility
Grant Transit	\$435,738	Section 5309	Buses
WSDOT	\$1,237,894	Section 5309	Buses
Annual Total	\$5,853,412		

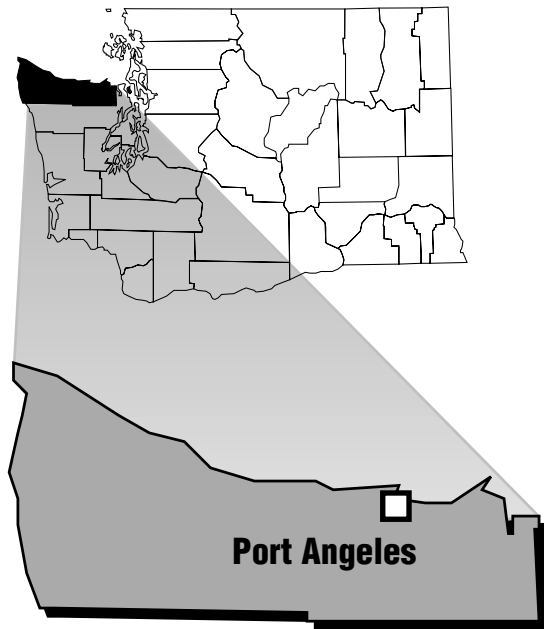
Section 5311 funding may be used to:

- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

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General Manager

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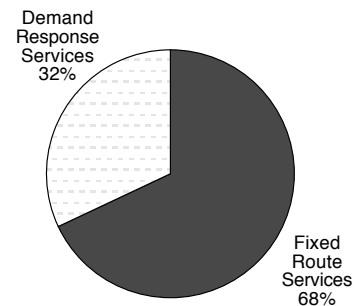
Internet Home Page: <http://www.clallamtransit.com>



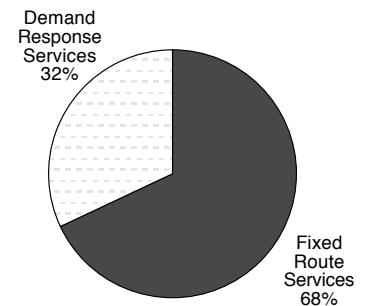
System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 8 member board of directors comprised of two county commissioners and two council members each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 % sales and use tax approved in April 2000.
- Types of Service: 13 fixed routes and paratransit service for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: 75 cents for fixed route and paratransit services, free transfers, plus zonal surcharges.

Total Vehicle Hours in 2001



Total Vehicle Hours in 2008



Current Operations

Clallam Transit operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

All but two of these routes also operate on Saturdays. These two are the Forks local shuttle and a local route in Port Angeles.

CTS provides paratransit services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

Passenger Service Vehicles

Fixed Route — 33 total, 23 of which are wheelchair accessible, with models ranging from 1965 to 1999.

Paratransit — 7, all owned and operated by the contractor, all equipped with wheelchair lifts, aged 1990.

Rubber Tire Trolley Replica — 1, aged 1987.

Vanpool — 11, including four leased from WSDOT, with models ranging from 1991 to 2001.

Facilities

CTS' combined administration, operations, and maintenance facility is on 5 acres in Port Angeles. The Administration and Operations departments share a 17,000 square foot building; the Maintenance building occupies 19,000 square feet.

CTS owns a 3,000 square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, Second and Cedar in Sequim, and the Forks Multi-Use Transportation Center.

CTS serves four park and ride lots: Highway 112 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, and the Forks Multi-Use Transportation Center.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2001 Achievements

- Objectives met:
 - Purchased four ADA accessible minibuses.
 - Purchased three vanpool vans with STP funding.
- Objectives unmet:
 - Take delivery of two replacement 30-foot heavy-duty ADA accessible coaches.
- Other:
 - Received FTA Section 5309 grant to purchase two replacement 40-foot heavy-duty ADA accessible coaches.
 - Received FTA Section 5313 planning grant to design an upgraded radio communication system.

2002 Objectives

- Purchase three ADA accessible minibuses.
- Take delivery of two replacement 30-foot heavy duty ADA accessible coaches.
- Begin constructing the Port Angeles International Gateway Transportation Center.
- Begin constructing the Sequim Multi-use Transportation Center.

Long-range (2003 through 2008) Plans

- Complete the Port Angeles International Gateway Transportation Center.
- Complete the Sequim Multi-use Transportation Center.
- Purchase seven fixed route replacement vehicles with grant funds.
- Replace outdated radio communications system with grant funds.
- Purchase five vanpool vans.
- Install additional passenger shelters.



Clallam Transit System

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	66,900	64,179	64,454	0.43%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	42,755	43,660	43,796	0.31%	44,000	44,000	44,000	44,000
Total Vehicle Hours	51,335	59,978	50,403	-15.96%	50,000	50,000	50,000	50,000
Revenue Vehicle Miles	954,120	966,127	982,553	1.70%	983,000	983,000	983,000	983,000
Total Vehicle Miles	1,249,709	1,327,213	1,395,779	5.17%	1,396,000	1,396,000	1,396,000	1,396,000
Passenger Trips	634,893	626,319	653,800	4.39%	674,000	694,000	715,000	804,000
Diesel Fuel Consumed (gallons)	190,639	184,727	186,728	1.08%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	1,124	595	132	-77.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	10	10	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	58.6	56.2	56.3	0.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,620,682	\$3,770,837	\$3,845,971	1.99%	\$4,119,000	\$4,243,000	\$4,381,000	\$4,952,000
Farebox Revenues	\$355,690	\$352,466	\$359,240	1.92%	\$381,000	\$385,000	\$389,000	\$405,000
Demand Response Services								
Revenue Vehicle Hours	22,013	21,423	20,573	-3.97%	21,000	21,000	21,000	21,000
Total Vehicle Hours	25,040	24,208	23,247	-3.97%	23,000	23,000	23,000	23,000
Revenue Vehicle Miles	329,582	364,864	371,011	1.68%	365,000	365,000	365,000	365,000
Total Vehicle Miles	397,728	448,782	456,344	1.69%	456,000	456,000	456,000	456,000
Passenger Trips	55,243	54,319	55,159	1.55%	56,000	57,000	59,000	63,000
Diesel Fuel Consumed (gallons)	5,831	10,186	9,211	-9.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	32,694	16,813	25,603	52.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	7	7	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	16.0	24.4	19.6	-19.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$799,011	\$817,842	\$836,774	2.31%	\$881,000	\$908,000	\$935,000	\$1,052,000
Farebox Revenues	\$143,972	\$155,019	\$126,859	-18.17%	\$144,000	\$148,000	\$153,000	\$172,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	6,000	127,333	137,721	8.16%	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>
Total Vehicle Miles	6,000	127,333	137,721	8.16%	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>
Passenger Trips	885	19,377	29,396	51.71%	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
Vanpool Fleet Size	4	7	11	57.14%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	3	6	10	66.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Diesel Fuel Consumed (gallons)	0	0	473	100.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	2,956	9,518	10,010	5.17%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	0.	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	0.5	0.5	0.5	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$5,451	\$52,190	\$50,763	-2.73%	<i>\$136,000</i>	<i>\$140,000</i>	<i>\$144,000</i>	<i>\$162,000</i>
Vanpooling Revenue	\$10,000	\$10,000	\$58,930	33.08%	<i>\$137,000</i>	<i>\$141,000</i>	<i>\$145,000</i>	<i>\$164,000</i>

Clallam Transit System

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$2,036,537	\$2,152,645	\$3,944,971	83.26%	<i>\$4,338,000</i>	<i>\$4,468,000</i>	<i>\$4,602,000</i>	<i>\$5,180,000</i>
MVET	\$2,036,537	\$1,234,040	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$767,400	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$201,412	\$325,438	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$499,662	\$507,485	\$486,099	-4.21%	<i>\$525,000</i>	<i>\$533,000</i>	<i>\$542,000</i>	<i>\$577,000</i>
Vanpooling Revenue	\$10,000	\$44,282	\$58,930	33.08%	<i>\$137,000</i>	<i>\$141,000</i>	<i>\$145,000</i>	<i>\$164,000</i>
Federal Section 5311 Operating	\$21,339	\$102,816	\$0	-100.00%	<i>\$38,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$146,051	\$203,245	\$123,092	-39.44%	<i>\$101,000</i>	<i>\$112,000</i>	<i>\$147,000</i>	<i>\$66,000</i>
Total Annual Revenues	\$4,951,538	\$5,337,351	\$4,613,092	-13.57%	<i>\$5,139,000</i>	<i>\$5,254,000</i>	<i>\$5,436,000</i>	<i>\$5,987,000</i>
Annual Operating Expenses	\$4,425,144	\$4,640,869	\$4,733,508	2.00%	<i>\$5,136,000</i>	<i>\$5,291,000</i>	<i>\$5,460,000</i>	<i>\$6,166,000</i>
Annual Capital Purchase Obligations								
Federal STP Grant	\$168,462	\$101,105	\$97,892		<i>\$0</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$685,000	\$178,399	\$63,249		<i>\$752,000</i>	<i>\$6,051,000</i>	<i>\$440,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$220,000	\$414,969	\$0		<i>\$184,000</i>	<i>\$0</i>	<i>\$6,000</i>	<i>\$0</i>
Rural Mobility Program	\$0	\$0	\$0		<i>\$0</i>	<i>\$120,000</i>	<i>\$0</i>	<i>\$0</i>
Capital Fund Accounts	\$60,000	\$105,022	\$68,374		<i>\$264,000</i>	<i>\$188,000</i>	<i>\$116,000</i>	<i>\$5,000</i>
Operational Revenues	\$312,521	\$152,641	\$81,992		<i>\$5,000</i>	<i>\$199,000</i>	<i>\$183,000</i>	<i>\$160,000</i>
Total Capital Purchases	\$1,445,983	\$952,136	\$311,507	-67.28%	<i>\$1,205,000</i>	<i>\$6,612,000</i>	<i>\$745,000</i>	<i>\$165,000</i>
Ending Balances, December 31								
Working Capital	\$1,575,752	\$2,043,090	\$1,751,208	-14.29%	<i>\$1,674,000</i>	<i>\$1,524,000</i>	<i>\$1,524,000</i>	<i>\$1,524,000</i>
Capital Fund Accounts	\$346,898	\$318,698	\$387,072	21.45%	<i>\$152,000</i>	<i>\$29,000</i>	<i>(\$161,000)</i>	<i>(\$1,101,000)</i>
Totals	\$1,922,650	\$2,361,788	\$2,138,280	-9.46%	<i>\$1,826,000</i>	<i>\$1,553,000</i>	<i>\$1,363,000</i>	<i>\$423,000</i>

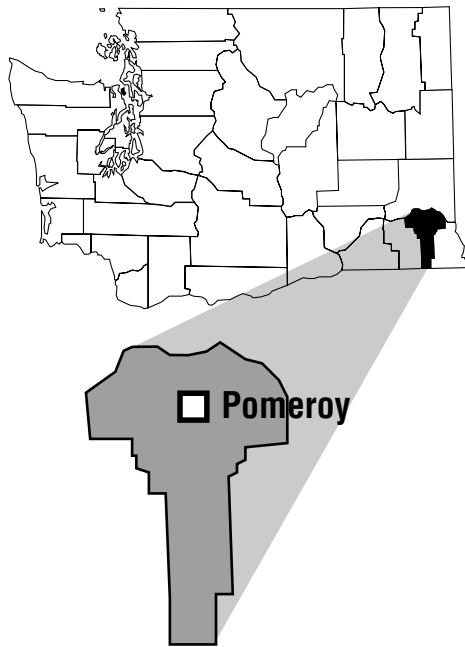
Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Clallam Transit	Rural Medians	Clallam Transit	Rural Medians
Fares/Operating Cost	9.34%	6.90%	15.16%	2.58%
Operating Cost/Passenger Trip	\$5.88	\$5.05	\$15.17	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.91	\$3.28	\$2.26	\$4.15
Operating Cost/Revenue Vehicle Hour	\$87.82	\$71.02	\$40.67	\$53.46
Operating Cost/Total Vehicle Hour	\$76.30	\$57.92	\$35.99	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	86.89%	92.71%	88.50%	91.27%
Revenue Vehicle Hours/FTE	778	855	1,050	942
Revenue Vehicle Miles/Revenue Vehicle Hour	22.43	20.85	18.03	12.27
Passenger Trips/Revenue Vehicle Hour	14.9	15.8	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.67	0.67	0.15	0.26

Garfield County Public Transportation

Dean Burton
County Commissioner

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System Snapshot

- Operating Name: Garfield County Public Transportation
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and paratransit service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m.; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m.
- Base Fare: Donations

Current Operations

Garfield County operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County provides paratransit services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays.

Revenue Service Vehicles

Route Deviated — 2 total, ADA accessible, age 1999 and 2001.

Paratransit — 1 total, wheelchair accessible, age 1987.

Facilities

Garfield County routinely maintains its three revenue vehicles through its Public Works Department in Pomeroy.

All revenue service serves the Pomeroy Senior Center.

Intermodal Connections

Garfield County provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County also can provide service to the Lewiston-Nez Perce County Airport.

2001 Achievements

- Objectives met:
 - Developed interlocal agreement for funding and service with City of Pomeroy.
 - Took delivery of replacement minibus.
 - Received Rural Mobility grant for operating assistance.
 - Received Section 5311 FTA grant for operating assistance.

2002 Objectives

- Sustain operations.

Long-range (2003 through 2008) Plans

- Receive grants to replace revenue vehicles.

Garfield County Public Transportation

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	955	875	2,400	172.73%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Route Deviated Services								
Revenue Vehicle Hours	1,342	1,720	1,827	6.22%	2,000	2,000	2,000	2,000
Total Vehicle Hours	1,342	1,720	1,827	6.22%	2,000	2,000	2,000	2,000
Revenue Vehicle Miles	11,807	17,246	18,141	5.19%	18,000	18,000	18,000	18,000
Total Vehicle Miles	11,807	17,246	18,141	5.19%	18,000	18,000	18,000	18,000
Passenger Trips	2,912	4,473	5,724	27.97%	5,000	5,000	5,000	7,000
Gasoline Fuel Consumed (gallons)	530	1,315	1,396	6.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$25,101	\$34,407	\$40,207	16.86%	\$42,000	\$44,000	\$44,000	\$52,000
Farebox Revenues	\$2,213	\$4,927	\$1,526	-69.03%	\$5,000	\$5,000	\$5,000	\$7,000

Garfield County Public Transportation

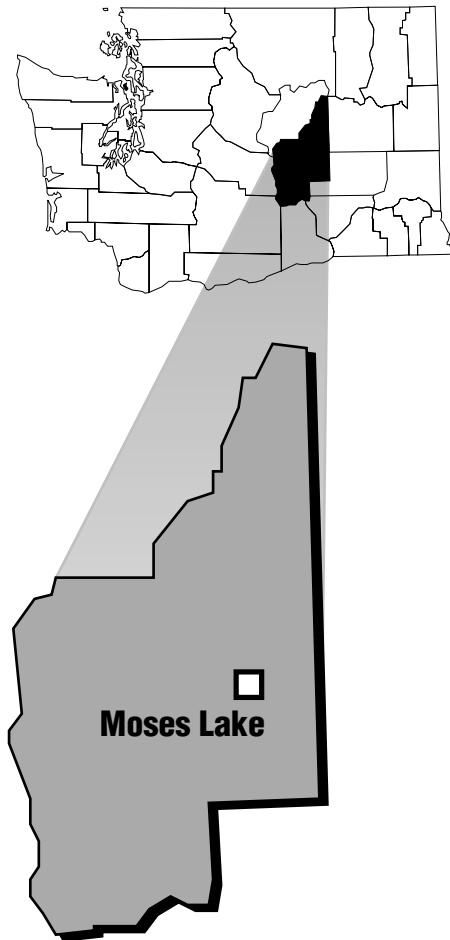
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
County Tax Contributions	\$8,000	\$8,000	\$4,600	-42.50%	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$12,000</i>
MVET	\$8,000	\$8,000	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$2,213	\$4,927	\$1,526	-69.03%	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$7,000</i>
State Rural Mobility Grants	\$18,881	\$12,500	\$35,950	187.60%	<i>\$27,000</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$17,000</i>
Federal Section 5311 Operating	\$0	\$0	\$0	N.A.	<i>\$10,000</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$17,000</i>
Other	\$20,000	\$0	\$11,520	100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Annual Revenues	\$57,094	\$33,427	\$53,596	60.34%	<i>\$50,000</i>	<i>\$43,000</i>	<i>\$43,000</i>	<i>\$53,000</i>
Annual Operating Expenses	\$25,101	\$34,407	\$40,207	16.86%	<i>\$42,000</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$52,000</i>
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$0	\$44,651		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$36,976	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$15,623	\$0	\$12,600		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$52,599	\$0	\$57,251	100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Ending Balances, December 31								
General Fund	\$16,370	\$15,390	\$16,179	5.13%	<i>\$10,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$1,000</i>

Performance Measures for 2001 Operations

	Route Deviated Services	
	Garfield County	Rural Medians
Fares/Operating Cost	3.80%	3.80%
Operating Cost/Passenger Trip	\$7.02	\$7.02
Operating Cost/Revenue Vehicle Mile	\$2.22	\$2.45
Operating Cost/Revenue Vehicle Hour	\$22.01	\$47.07
Operating Cost/Total Vehicle Hour	\$22.01	\$44.25
Revenue Vehicle Hours/Total Vehicle Hour	100.00%	94.00%
Revenue Vehicle Hours/FTE	1,827	1,243
Revenue Vehicle Miles/Revenue Vehicle Hour	9.93	19.20
Passenger Trips/Revenue Vehicle Hour	3.1	7.5
Passenger Trips/Revenue Vehicle Mile	0.32	0.32

John Escure
Interim Transit Manager

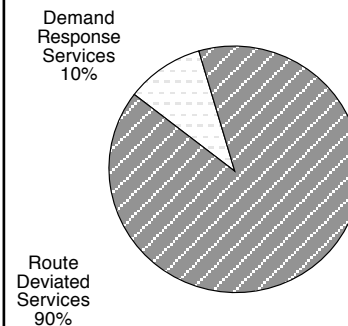
P.O. Box 10
Ephrata, Washington 98823-0010
(509) 754-1075
Internet Home Page: <http://www.gta-ride.com>



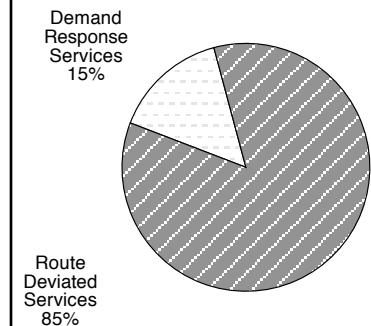
System Snapshot

- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of one county commissioner, one council member each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City, a council member representing Electric City and Grand Coulee, a council member representing George, Mattawa, Royal City, and Quincy, and a council member representing Marlin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2% sales and use tax approved in November 1996.
- Types of Service: 16 deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m.
- Base Fare: 50 cents per boarding, deviated routes; 25 cents per ride, paratransit.

Total Vehicle Hours in 2001



Total Vehicle Hours in 2008



Current Operations

GTA operates 16 deviated routes Monday through Friday as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides paratransit services to persons with disabilities.

Revenue Service Vehicles

Route Deviated — 36 total, 15 of which are ADA accessible, age ranging from 1985 to 2001.

Paratransit — Five total (all provided by contractor), all wheelchair accessible, age ranging from 1985 to 1993.

Facilities

GTA has rents administrative offices in the U.S. Bureau of Reclamation Building in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility in Moses Lake.

Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, and the Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

2001 Achievements

- Objectives met:
 - Installed additional passenger shelters at Moses Lake transfer station.
 - Implemented alternatives to inefficient routes.

2002 Objectives

- Install additional passenger shelters at Moses Lake transfer station.
- Implement additional alternatives to inefficient routes.
- Purchase two replacement paratransit vehicles.

Long-range (2003 through 2008) Plans

- Purchase eight replacement transit buses.
- Sustain 2000 levels of service without an increase in tax support.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	70,595	74,694	75,895	1.61%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Route Deviated Services								
Revenue Vehicle Hours	41,218	20,719	23,269	12.31%	23,000	24,000	24,000	26,000
Total Vehicle Hours	41,218	22,735	25,533	12.31%	25,000	26,000	26,000	28,000
Revenue Vehicle Miles	1,004,477	529,021	557,558	5.39%	644,000	700,000	700,000	725,000
Total Vehicle Miles	1,004,477	583,705	612,822	4.99%	644,000	700,000	700,000	725,000
Passenger Trips	153,160	92,891	101,293	9.05%	102,000	112,000	112,000	115,000
Diesel Fuel Consumed (gallons)	111,842	68,375	65,364	-4.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	6	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	17	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	34.0	34.1	25.5	-25.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,513,488	\$1,492,294	\$1,542,017	3.33%	\$1,687,000	\$1,737,000	\$1,790,000	\$2,015,000
Farebox Revenues	\$55,317	\$47,364	\$35,545	-24.29%	\$48,000	\$49,000	\$50,000	\$56,000
Demand Response Services								
Revenue Vehicle Hours	5,814	3,684	2,690	-26.98%	3,000	3,000	5,000	5,000
Total Vehicle Hours	5,814	3,684	2,690	-26.98%	3,000	3,000	5,000	5,000
Revenue Vehicle Miles	86,195	38,659	34,076	-11.85%	45,000	45,000	52,000	52,000
Total Vehicle Miles	86,195	38,659	34,076	-11.85%	45,000	45,000	52,000	52,000
Passenger Trips	11,096	5,363	5,848	9.04%	6,000	6,000	7,000	9,000
Gasoline Fuel Consumed (gallons)	14,020	9,738	9,875	1.41%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	4.0	5.4	5.5	1.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$166,474	\$86,942	\$44,380	-48.95%	\$49,000	\$50,000	\$52,000	\$60,000
Farebox Revenues	\$1,934	\$1,329	\$8,675	552.75%	\$1,000	\$1,000	\$1,000	\$2,000

Grant Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$1,517,530	\$1,526,479	\$1,645,245	7.78%	<i>\$1,536,000</i>	<i>\$1,683,000</i>	<i>\$1,699,000</i>	<i>\$1,923,000</i>
MVET	\$1,586,770	\$1,341,076	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$25,800	\$144,091	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$657,800	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$57,251	\$48,693	\$48,220	-0.97%	<i>\$49,000</i>	<i>\$50,000</i>	<i>\$51,000</i>	<i>\$59,000</i>
Other	\$220,116	\$210,942	\$252,345	19.63%	<i>\$200,000</i>	<i>\$226,000</i>	<i>\$233,000</i>	<i>\$262,000</i>
Total Annual Revenues	\$3,407,467	\$3,929,081	\$1,945,810	-50.48%	<i>\$1,785,000</i>	<i>\$1,959,000</i>	<i>\$1,983,000</i>	<i>\$2,244,000</i>
Annual Operating Expenses	\$2,679,962	\$1,579,236	\$1,586,397	0.45%	<i>\$1,736,000</i>	<i>\$1,787,000</i>	<i>\$1,842,000</i>	<i>\$2,075,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$86,499	\$665,040	\$0		<i>\$495,000</i>	<i>\$493,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$140,581	\$0	\$0		<i>\$151,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$195,496	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Fund	\$0	\$179,359	\$0		<i>\$161,000</i>	<i>\$177,000</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$422,576	\$844,399	\$0	-100.00%	<i>\$807,000</i>	<i>\$670,000</i>	<i>\$0</i>	<i>\$0</i>
Ending Balances, December 31								
General Fund	\$1,001,109	\$3,071,595	\$3,431,008	11.70%	<i>\$3,319,000</i>	<i>\$3,335,000</i>	<i>\$3,476,000</i>	<i>\$3,882,000</i>
Working Capital	\$800,000	\$800,000	\$800,000	0.00%	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>
Totals	\$1,801,109	\$3,871,595	\$4,231,008	9.28%	<i>\$4,119,000</i>	<i>\$4,135,000</i>	<i>\$4,276,000</i>	<i>\$4,682,000</i>

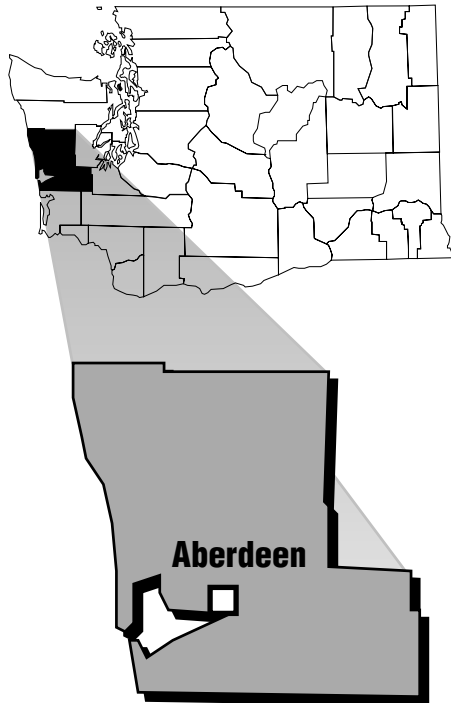
Performance Measures for 2001 Operations

	Deviated Route Services		Demand Response Services	
	Grant Transit	Rural Medians	Grant Transit	Rural Medians
Fares/Operating Cost	2.31%	3.80%	19.55%	2.58%
Operating Cost/Passenger Trip	\$15.22	\$7.02	\$7.59	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.77	\$2.45	\$1.30	\$4.15
Operating Cost/Revenue Vehicle Hour	\$66.27	\$47.07	\$16.50	\$53.46
Operating Cost/Total Vehicle Hour	\$60.39	\$44.25	\$16.50	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	91.13%	94.00%	100.00%	91.27%
Revenue Vehicle Hours/FTE	913	1,243	489	942
Revenue Vehicle Miles/Revenue Vehicle Hour	24.0	19.20	12.7	12.27
Passenger Trips/Revenue Vehicle Hour	4.4	7.5	2.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.18	0.32	0.17	0.26

Grays Harbor Transportation Authority

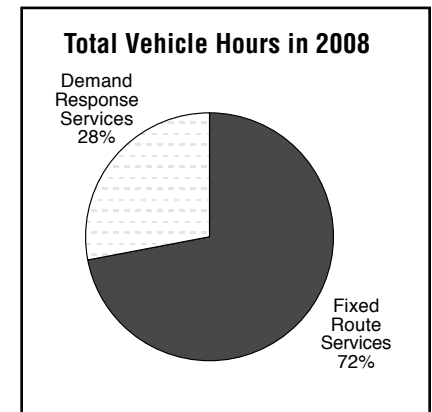
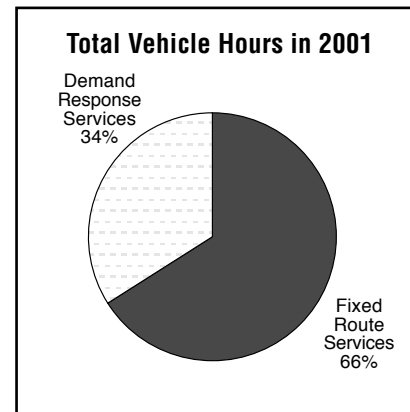
David Rostedt Manager

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Hoquiam, Washington 98550-4237
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System Snapshot

- Operating Name: Grays Harbor Transit (GHTA)
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: 6 member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6% sales and use tax approved in February 2000.
- Types of Service: 12 fixed routes and Dial-a-ride service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: 50 cents for fixed route and Dial-a-ride services, countywide.



Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Hoquiam/Amanda Park, Ocean Shores, Westport, and Aberdeen/Montesano).

The Aberdeen/Montesano rural local route operates only on weekdays. The Aberdeen/Centralia intercity route operates only two days a week.

Grays Harbor Transit provides Dial-a-ride services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route — 29 total, 12 equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 2000.

Dial-a-ride — 22 total, 15 ADA accessible, age ranging from 1982 to 2000.

Rubber Tire Trolley Replica — 1 total, not equipped with a wheelchair lift, age 1985.

Facilities

Grays Harbor Transit's Administration-Maintenance building is a 10,260 square foot building, located near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit operates four transfer stations: Aberdeen, Hoquiam, Montesano, and McCleary, and has 92 passenger shelters.

Grays Harbor Transit serves one park and ride lot with 25 vehicle parking spaces located in Westport.

Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry that operates between Westport and Ocean Shores during the summer. It connects with Jefferson Transit in Amanda Park at Lake Quinalt and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation, Intercity Transit, and Greyhound Lines in Olympia.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in this 2,000 square mile county.

2001 Achievements

- Objectives met:
 - Re-established service to Centralia and Wishkah/Woodlawn.
 - Replaced three Dial-a-ride vans.
- Objectives unmet:
 - Complete constructing Elma transit station.

2002 Objectives

- Complete constructing Elma transit station.
- Receive grants to replace two Dial-a-ride vans and seven fixed route buses.
- Construct Ocean Shores transit station.

Long-range (2003 through 2008) Plans

- Replace nine Dial-a-ride vans.
- Replace 15 heavy-duty transit buses.
- Implement vanpool program to new correctional facility.
- Upgrade computer software.
- Replace bus washing equipment.

Grays Harbor Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	67,900	67,194	68,500	1.94%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	66,533	61,196	58,650	-4.16%	60,000	60,000	60,000	60,000
Total Vehicle Hours	70,035	69,949	64,450	-7.86%	67,000	67,000	67,000	67,000
Revenue Vehicle Miles	1,171,270	1,094,501	1,208,290	10.40%	1,200,000	1,200,000	1,200,000	1,200,000
Total Vehicle Miles	1,232,916	1,136,933	1,277,121	12.33%	1,250,000	1,300,000	1,300,000	1,300,000
Passenger Trips	1,079,770	934,057	926,368	-0.82%	963,000	963,000	963,000	963,000
Diesel Fuel Consumed (gallons)	254,167	231,646	237,131	2.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	12	12	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	13	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	46.0	44.0	44.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,532,772	\$3,548,485	\$3,555,596	0.20%	\$5,156,000	\$5,307,000	\$5,427,000	\$5,752,000
Farebox Revenues	\$450,505	\$393,786	\$338,418	-14.06%	\$407,000	\$417,000	\$417,000	\$436,000
Demand Response Services								
Revenue Vehicle Hours	28,606	22,880	33,201	45.11%	24,000	26,000	26,000	26,000
Total Vehicle Hours	28,606	22,880	33,201	45.11%	24,000	26,000	26,000	26,000
Revenue Vehicle Miles	503,585	434,376	443,520	2.11%	460,000	460,000	460,000	460,000
Total Vehicle Miles	503,585	434,376	443,520	2.11%	460,000	460,000	460,000	460,000
Passenger Trips	145,461	138,830	137,366	-1.05%	142,000	142,000	142,000	142,000
Diesel Fuel Consumed (gallons)	24,933	26,355	32,129	21.91%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	35,137	22,675	14,881	-34.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	13	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	41.0	41.0	41.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,402,830	\$1,312,454	\$1,831,671	39.56%	\$703,000	\$720,000	\$735,000	\$782,000
Farebox Revenues	\$61,433	\$58,842	\$50,568	-14.06%	\$55,000	\$57,000	\$57,000	\$59,000

Grays Harbor Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>33,000</i>	<i>33,000</i>	<i>33,000</i>
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>33,000</i>	<i>33,000</i>	<i>33,000</i>
Passenger Trips	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>

Grays Harbor Transportation Authority

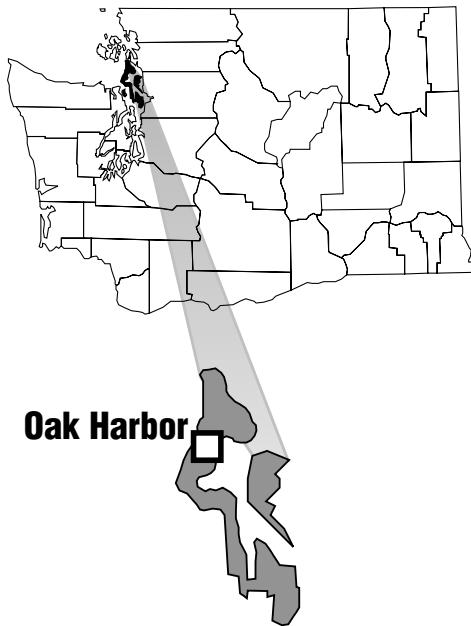
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$2,363,191	\$3,206,341	\$4,245,258	32.40%	<i>\$4,550,000</i>	<i>\$5,150,000</i>	<i>\$5,311,000</i>	<i>\$5,795,000</i>
MVET	\$2,158,247	\$1,436,560	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$243,317	\$27,030	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$772,700	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$511,938	\$452,628	\$388,986	-14.06%	<i>\$462,000</i>	<i>\$474,000</i>	<i>\$474,000</i>	<i>\$495,000</i>
Vanpooling Revenue	\$0	\$0	\$0	N.A.	<i>N.A.</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
Federal Section 5311 Operating	\$23,169	\$105,200	\$2,632	-97.50%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>
Other	\$188,270	\$217,060	\$334,210	53.97%	<i>\$192,000</i>	<i>\$195,000</i>	<i>\$185,000</i>	<i>\$135,000</i>
Total Annual Revenues	\$5,488,132	\$6,217,519	\$4,971,086	-20.05%	<i>\$5,204,000</i>	<i>\$5,826,000</i>	<i>\$5,977,000</i>	<i>\$6,492,000</i>
Annual Operating Expenses								
Other (Ambulance Services)	\$4,935,602	\$4,860,939	\$5,387,267	10.83%	<i>\$5,859,000</i>	<i>\$6,034,000</i>	<i>\$6,169,000</i>	<i>\$6,541,000</i>
Total	\$135,000	\$168,000	\$100,000	-40.48%	<i>\$200,000</i>	<i>\$150,000</i>	<i>\$100,000</i>	<i>\$0</i>
	\$5,070,602	\$5,028,939	\$5,487,267	9.11%	<i>\$6,059,000</i>	<i>\$6,184,000</i>	<i>\$6,269,000</i>	<i>\$6,541,000</i>
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$332,335	\$332,335	\$139,576		<i>\$0</i>	<i>\$104,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$1,209,000</i>	<i>\$1,072,000</i>	<i>\$114,000</i>	<i>\$0</i>
General Fund	\$102,144	\$242,843	\$280,596		<i>\$41,000</i>	<i>\$22,000</i>	<i>\$22,000</i>	<i>\$11,000</i>
Capital Replacement/Purchase Funds	\$174,778	\$0	\$0		<i>\$835,000</i>	<i>\$163,000</i>	<i>\$29,000</i>	<i>\$0</i>
Total Capital Purchases	\$609,257	\$575,178	\$420,172	-26.95%	<i>\$2,385,000</i>	<i>\$1,361,000</i>	<i>\$165,000</i>	<i>\$11,000</i>
Ending Balances, December 31								
General Fund	\$836,982	\$1,010,019	\$642,989	-36.34%	<i>\$643,000</i>	<i>\$264,000</i>	<i>\$211,000</i>	<i>\$18,000</i>
Working Capital	\$350,000	\$350,000	\$350,000	0.00%	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$2,430,000	\$3,202,700	\$3,202,700	0.00%	<i>\$1,473,000</i>	<i>\$1,310,000</i>	<i>\$1,031,000</i>	<i>(\$180,000)</i>
Self Insurance Fund	\$166,000	\$166,343	\$166,000	0.00%	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>
Totals	\$3,782,982	\$4,729,062	\$4,362,032	-7.76%	<i>\$2,632,000</i>	<i>\$2,090,000</i>	<i>\$1,758,000</i>	<i>\$4,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Grays Harbor	Rural Medians	Grays Harbor	Rural Medians
Fares/Operating Cost	9.52%	6.90%	2.76%	2.58%
Operating Cost/Passenger Trip	\$3.84	\$5.05	\$13.33	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.94	\$3.28	\$4.13	\$4.15
Operating Cost/Revenue Vehicle Hour	\$60.62	\$71.02	\$55.17	\$53.45
Operating Cost/Total Vehicle Hour	\$55.17	\$57.92	\$55.17	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	91.00%	92.71%	100.00%	91.27%
Revenue Vehicle Hours/FTE	1,333	855	810	942
Revenue Vehicle Miles/Revenue Vehicle Hour	20.60	20.85	13.36	12.27
Passenger Trips/Revenue Vehicle Hour	15.8	15.8	4.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.77	0.67	0.31	0.26

Martha Rose
Executive Director

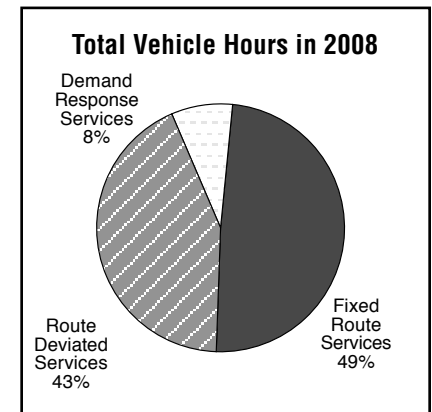
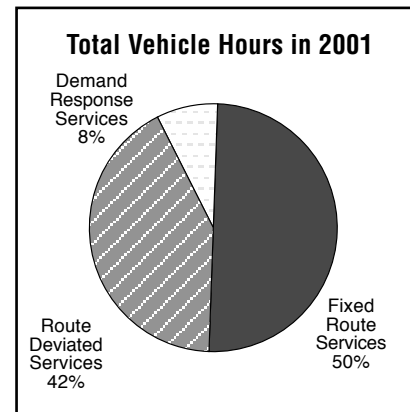
P.O. Box 1735
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Oak Harbor

System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of two county commissioners and one council member each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6% sales and use tax approved in May 2000.
- Types of Service: Fixed route, routes deviation, commuter express, paratransit service for persons with disabilities who cannot use fixed route service, and vanpools.
- Days of Service: Weekdays, between 3:45 a.m. and 8:30 p.m.; and Saturdays, between 7:05 a.m. and 6:30 p.m.
- Base Fare: Fare free for fixed route, deviated routes and paratransit.



Current Operations

Island Transit operates its routes five days a week as follows:

- Two intercity routes (Oak Harbor/Mount Vernon), one with supplemental commuter express hours (Oak Harbor/Clinton).
- Nine rural deviated routes (three serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island, and three serving Camano Island).
- One small city deviated shuttle (Oak Harbor).

The intercity routes, a rural deviated route serving north Whidbey Island, and the small city deviated shuttle also operate on Saturdays.

Island Transit provides paratransit services to persons with disabilities who cannot use fixed route service.

Island Transit operates a vanpool program with 53 vans.

Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1987 to 1998.

Route Deviated — 20 total, all equipped with wheelchair lifts, age ranging from 1991 to 1997.

Paratransit — 4 total, all wheelchair accessible, aged 1992 and 1995.

Vanpool — 60 total (including 10 leased or rented), age ranging from 1996 to 2001.

Facilities

The Island Transit Whidbey Administration, Operations, and Maintenance Facility is a 6,000 square foot building, located on a 6-acre site, 2 miles south of Coupeville. Island Transit has a second, small base and office on Camano Island.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This center has six bus bays, three passenger shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves eight park and ride lots, all on Whidbey Island.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon — connecting with Skagit Transit at March's Point on Fidalgo Island and Riverside Station in Mount Vernon.

Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.

2001 Achievements

- Objectives met:
 - Expanded vanpool fleet with 17 vans.
 - Received grant for ten vanpool vans.
 - Received grants to replace ten buses and minibuses.
 - Modified Saturday service on Whidbey Island to balance funding cuts.
- Objectives unmet:
 - Begin planning for Whidbey base improvements.
- Other:
 - Received Rural Mobility grant to operate a route between Oak Harbor and Mount Vernon.
 - Installed additional covered bicycle racks at park and ride lots.

2002 Objectives

- Begin planning for Whidbey base improvements.
- Replace 17 revenue vehicles (buses and minibuses).
- Replace 15 vanpool vans.
- Expand vanpool program with 15 vans.

Long-range (2003 through 2008) Plans

- Construct Camano base and bus wash facility.
- Construct Whidbey base improvements.
- Purchase 14 fixed/deviated route/paratransit replacement vehicles.
- Purchase 45 replacement vanpool vans.
- Expand vanpool fleet by 15 vans.



Island Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	73,300	71,558	72,400	1.18%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	45,794	35,950	30,087	-16.31%	34,000	30,000	30,000	30,000
Total Vehicle Hours	52,544	40,979	44,236	7.95%	50,000	44,000	44,000	44,000
Revenue Vehicle Miles	881,879	721,549	816,227	13.12%	914,000	816,000	816,000	816,000
Total Vehicle Miles	963,387	790,738	887,203	12.20%	994,000	887,000	887,000	887,000
Passenger Trips	629,484	506,234	518,650	2.45%	602,000	550,000	567,000	638,000
Diesel Fuel Consumed (gallons)	156,843	126,215	80,429	-36.28%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	24,000	20,000	30,043	50.22%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	46.0	46.0	46.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,081,157	\$1,956,819	\$2,396,977	22.49%	\$2,833,000	\$2,332,000	\$2,338,000	\$2,821,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Route Deviated Services

Revenue Vehicle Hours	22,088	24,390	25,629	5.08%	26,000	26,000	26,000	26,000
Total Vehicle Hours	25,051	27,601	37,683	36.53%	38,000	38,000	38,000	38,000
Revenue Vehicle Miles	496,361	526,813	381,951	-27.50%	382,000	382,000	382,000	382,000
Total Vehicle Miles	523,371	557,398	402,054	-27.87%	402,000	402,000	402,000	402,000
Passenger Trips	237,147	265,113	242,151	-8.66%	249,000	257,000	265,000	298,000
Diesel Fuel Consumed (gallons)	64,725	65,810	68,514	4.11%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	25,593	100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,188,459	\$1,150,859	\$1,027,276	-10.74%	\$1,214,000	\$1,251,000	\$1,288,000	\$1,450,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	7,020	5,880	6,166	4.86%	6,000	6,000	6,000	6,000
Total Vehicle Hours	7,800	6,534	6,851	4.85%	7,000	7,000	7,000	7,000
Revenue Vehicle Miles	78,639	68,571	74,553	8.72%	75,000	75,000	75,000	75,000
Total Vehicle Miles	111,306	100,214	108,048	7.82%	108,000	108,000	108,000	108,000
Passenger Trips	21,399	18,899	19,663	4.04%	20,000	21,000	21,000	24,000
Gasoline Fuel Consumed (gallons)	15,491	13,360	15,431	15.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$149,746	\$139,024	\$139,933	0.65%	\$182,000	\$187,000	\$193,000	\$217,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Services								
Revenue Vehicle Miles	698,766	793,366	1,060,069	33.62%	1,378,000	1,378,000	1,378,000	1,696,000
Total Vehicle Miles	698,766	793,366	1,060,069	33.62%	1,378,000	1,378,000	1,378,000	1,696,000
Passenger Trips	116,237	123,185	173,298	40.68%	225,000	225,000	225,000	277,000
Vanpool Fleet Size	40	47	54	14.89%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	32	32	51	59.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	44,056	43,643	60,204	37.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	3	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$154,135	\$124,025	\$174,795	40.94%	\$188,000	\$194,000	\$200,000	\$225,000
Vanpooling Revenue	\$175,653	\$182,716	\$259,721	42.14%	\$230,000	\$241,000	\$254,000	\$280,000

Island Transit

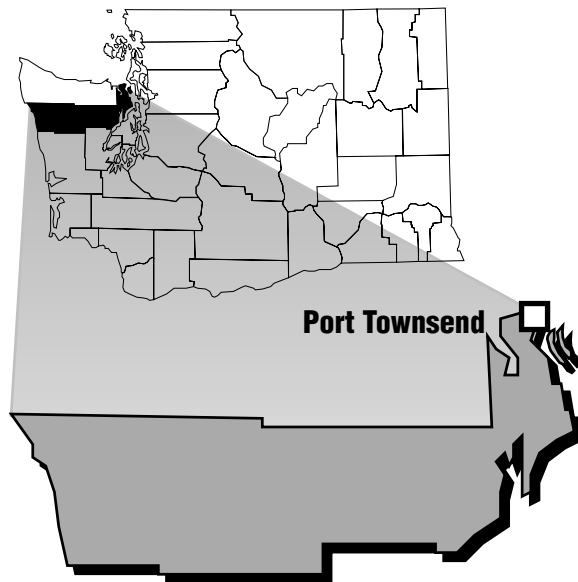
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$1,651,794	\$1,930,163	3,227,154	67.20%	\$3,527,000	\$3,704,000	\$3,889,000	\$4,292,000
MVET	\$1,654,823	\$1,142,659	\$0	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$593,200	\$0	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$750,271	\$825,897	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$175,653	\$182,716	\$259,721	42.14%	\$230,000	\$241,000	\$254,000	\$280,000
Other	\$543,296	\$259,214	\$306,012	18.05%	\$378,000	\$315,000	\$274,000	\$303,000
Total Annual Revenues	\$4,775,837	\$4,933,849	\$3,792,887	-23.13%	\$4,135,000	\$4,260,000	\$4,417,000	\$4,875,000
Annual Operating Expenses	\$3,573,497	\$3,370,727	\$3,738,981	10.93%	\$4,417,000	\$3,964,000	\$4,019,000	\$4,713,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$307,026	\$285,000	\$0		\$435,000	\$0	\$87,000	\$280,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$288,000	\$440,000	\$2,681,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$1,695,000	\$304,000	\$0	\$0
General Fund	\$534,362	\$218,603	\$73,799		\$783,000	\$206,000	\$696,000	\$90,000
Total Capital Purchases	\$841,388	\$503,603	\$73,799	-85.35%	\$3,201,000	\$950,000	\$3,464,000	\$370,000
Ending Balances, December 31								
General Fund	\$1,052,665	\$1,733,830	\$977,109	-43.64%	\$44,000	\$240,000	\$1,000	\$230,000
Operating Reserve Fund	\$567,000	\$567,000	\$767,000	35.27%	\$817,000	\$817,000	\$767,000	\$767,000
Capital Replacement/Reserve Funds	\$1,454,632	\$1,873,825	\$2,410,653	28.65%	\$2,198,000	\$2,062,000	\$2,020,000	\$1,596,000
Totals	\$3,074,297	\$4,174,655	\$4,154,762	-0.48%	\$3,059,000	\$3,119,000	\$2,788,000	\$2,593,000

Performance Measures for 2001 Operations

	Fixed Route Service		Deviated Route Services		Demand Response Services	
	Island Transit	Rural Medians	Island Transit	Rural Medians	Island Transit	Rural Medians
Fares/Operating Cost	N.A.	6.90%	N.A.	3.80%	N.A.	2.58%
Operating Cost/Passenger Trip	\$4.62	\$5.05	\$4.24	\$7.02	\$7.12	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.94	\$3.28	\$2.69	\$2.45	\$1.88	\$4.15
Operating Cost/Revenue Vehicle Hour	\$79.67	\$71.02	\$40.08	\$47.07	\$22.69	\$53.46
Operating Cost/Total Vehicle Hour	\$54.19	\$57.92	\$27.26	\$44.25	\$20.43	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	68.01%	92.71%	68.01%	94.00%	89.99%	91.27%
Revenue Vehicle Hours/FTE	654	855	2,136	1,243	514	942
Revenue Vehicle Miles/Revenue Vehicle Hour	27.13	20.85	14.90	19.20	12.09	12.27
Passenger Trips/Revenue Vehicle Hour	17.2	15.8	9.4	7.5	3.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.64	0.67	0.63	0.32	0.26	0.26

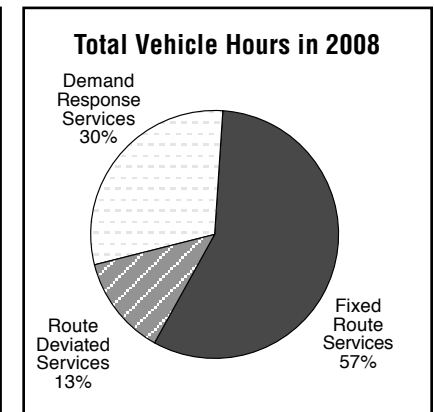
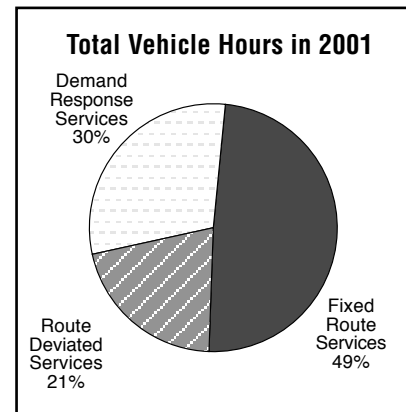
David Turissini
General Manager

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Port Townsend, Washington 98368-3090
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Internet Home Page: <http://www.jeffersontransit.com>



System Snapshot

- Operating Name: Jefferson Transit Authority
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of three Jefferson County Commissioners and two council members from Port Townsend.
- Tax Authorized: 0.6 % sales and use tax approved in September 2000.
- Types of Service: 7 fixed routes, two deviated routes, and paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (seven routes), generally between 9:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 9:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed and deviated route, and 60 cents per boarding, paratransit.



Current Operations

Jefferson Transit operates nine routes, Mondays through Fridays, as follows:

- Two rural intercity routes (Port Townsend/Sequim and Port Ludlow/Poulsbo).
- Five rural local routes (Port Townsend/Chimacum-Irondale-Hadlock, Port Townsend/Cape George, and Port Townsend - three).
- Two rural deviated routes (Forks/Amanda Park and Port Townsend/Quilcene-Brinnon). A contractor operates the Forks/Amanda Park deviated route.

The Port Townsend/Quilcene-Brinnon deviated route and a Port Townsend rural local route do not operate on weekends. Service to Sequim and the Forks/Amanda Park deviated route do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route — 10 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1982 to 1997.

Route Deviated — 4 total, all ADA accessible and equipped with bicycle racks, age 1993 to 1996

Demand Response — 5 total, all ADA accessible, age 1992 to 1998.

Vanpool — 9 total, age ranging from 1984 to 1998.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

In addition, Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend and serves three other park and ride lots in eastern Jefferson County, one in Poulsbo, and one in Forks.

Jefferson Transit has 12 covered bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and connections with Kitsap Transit in Poulsbo seven days a week, and with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason County Transportation in Brinnon weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 on public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, as well as Washington State University Cooperative Extension, in eastern Jefferson County and to Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.

2001 Achievements

- Objectives met:
 - Implemented Agency Council on Coordinated Transportation Job Access/Reverse Commute (JARC) brokerage and demand response service project.
 - Secured operating subsidy for West Jefferson Transit service.
 - Took delivery of one heavy-duty replacement coach and two light duty replacement coaches.
- Other:
 - Applied for and was awarded a 5311 operating grant to start additional service (in 2002) in the Tri-Area region.

2002 Objectives

- Plan service realignment.
- Review/revise overall fare policy.
- Implement JARC service.
- Implement Tri-Area Shuttle service.
- Place new vehicles into revenue service.

Long-range (2003 through 2008) Plans

- Purchase ten fixed/deviated route replacement and two new vehicles.
- Purchase five replacement and four new vanpool vans.
- Purchase eight paratransit replacement vehicles and four additional vehicles.
- Construct a new maintenance and operations facility.
- Commence regional express service between Sequim and Bainbridge Island.
- Adjust service during Hood Canal Bridge span replacement.



Jefferson Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	26,500	25,953	26,100	0.57%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	14,542	13,654	13,327	-2.39%	14,000	16,000	17,000	26,000
Total Vehicle Hours	15,124	14,337	13,993	-2.40%	15,000	17,000	18,000	27,000
Revenue Vehicle Miles	342,424	314,836	338,598	7.55%	352,000	409,000	438,000	650,000
Total Vehicle Miles	366,394	336,875	362,300	7.55%	377,000	438,000	469,000	696,000
Passenger Trips	219,705	184,420	167,395	-9.23%	184,000	206,000	211,000	329,000
Diesel Fuel Consumed (gallons)	64,450	54,723	43,231	-21.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	20.0	18.5	19.9	7.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,079,729	\$950,985	\$1,016,421	6.88%	\$1,166,000	\$1,338,000	\$1,450,000	\$2,227,000
Farebox Revenues	\$51,473	\$59,467	\$70,161	17.98%	\$78,000	\$120,000	\$124,000	\$139,000

Route Deviated Services

Revenue Vehicle Hours	5,544	5,503	5,752	4.52%	6,000	6,000	6,000	6,000
Total Vehicle Hours	6,043	5,778	6,040	4.53%	6,000	6,000	6,000	6,000
Revenue Vehicle Miles	179,419	178,928	187,308	4.68%	201,000	201,000	201,000	201,000
Total Vehicle Miles	188,390	187,874	196,673	4.68%	211,000	211,000	211,000	211,000
Passenger Trips	28,284	24,127	22,858	-5.26%	26,000	26,000	26,000	26,000
Diesel Fuel Consumed (gallons)	33,138	15,290	23,067	50.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.7	3.5	3.8	8.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$33,138	\$262,558	\$344,454	31.19%	\$413,000	\$426,000	\$439,000	\$494,000
Farebox Revenues	\$6,485	\$2,760	\$3,262	18.19%	\$4,000	\$6,000	\$6,000	\$7,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	8,810	8,675	8,488	-2.16%	10,000	11,000	12,000	14,000
Total Vehicle Hours	8,810	8,675	8,488	-2.16%	10,000	11,000	12,000	14,000
Revenue Vehicle Miles	115,237	104,675	91,324	-12.75%	129,000	146,000	157,000	179,000
Total Vehicle Miles	116,735	105,722	92,324	-12.76%	130,000	147,000	158,000	180,000
Passenger Trips	22,292	21,032	20,383	-3.09%	30,000	34,000	37,000	42,000
Diesel Fuel Consumed (gallons)	17,092	10,900	10,900	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6.3	6.2	6.7	8.06%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$17,092	\$442,175	\$461,154	4.29%	\$623,000	\$713,000	\$782,000	\$988,000
Farebox Revenues	\$10,655	\$10,292	\$10,274	-0.17%	\$13,000	\$19,000	\$20,000	\$22,000
Vanpooling Services								
Revenue Vehicle Miles	86,749	81,911	84,357	2.99%	85,000	87,000	87,000	138,000
Total Vehicle Miles	91,086	86,007	88,575	2.99%	89,000	91,000	91,000	145,000
Passenger Trips	23,816	23,109	23,812	3.04%	24,000	31,000	31,000	45,000
Vanpool Fleet Size	9	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	7	7	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,880	608	1,070	75.99%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	3,023	3,899	4,620	18.49%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	169	163	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.5	1.5	1.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$65,869	\$38,637	\$31,998	-17.18%	\$38,000	\$48,000	\$50,000	\$76,000
Vanpooling Revenue	\$29,241	\$28,797	\$32,637	13.33%	\$43,000	\$55,000	\$56,000	\$89,000

Jefferson Transit Authority

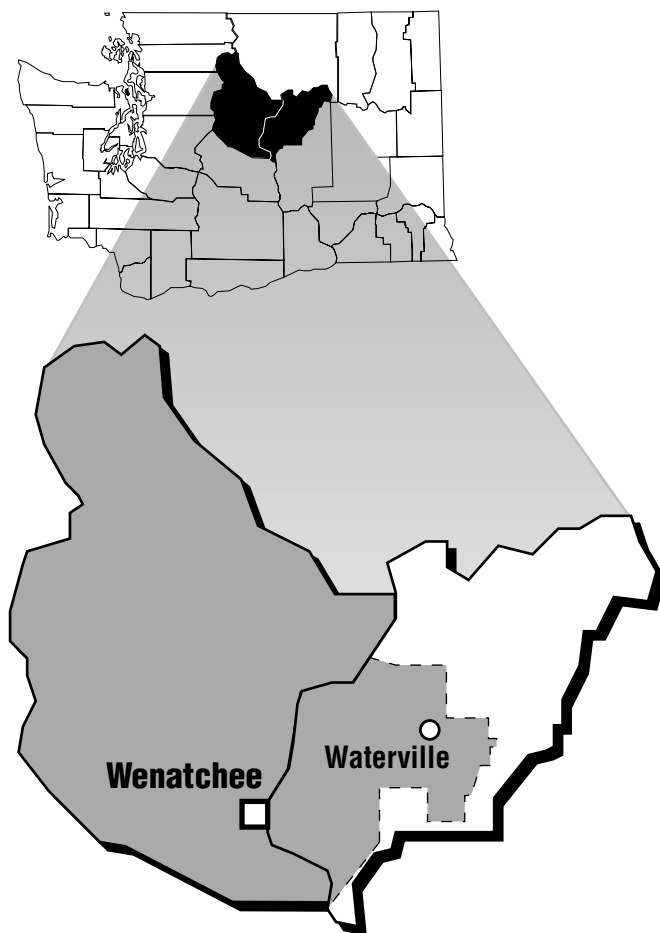
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$834,395	\$898,765	\$1,599,419	77.96%	<i>\$1,900,000</i>	<i>\$2,106,000</i>	<i>\$2,170,000</i>	<i>\$2,849,000</i>
MVET	\$882,852	\$326,814	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$103,118	\$104,746	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$305,500	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$68,613	\$72,519	\$83,697	15.41%	<i>\$95,000</i>	<i>\$145,000</i>	<i>\$150,000</i>	<i>\$168,000</i>
Vanpooling Revenue	\$29,241	\$28,797	\$32,637	13.33%	<i>\$43,000</i>	<i>\$55,000</i>	<i>\$56,000</i>	<i>\$89,000</i>
State Rural Mobility Grants	\$126,272	\$0	\$106,210	100.00%	<i>\$108,000</i>	<i>\$111,000</i>	<i>\$114,000</i>	<i>\$128,000</i>
FTA JA/RC Program	\$0	\$0	\$0	N.A.	<i>\$120,000</i>	<i>\$124,000</i>	<i>\$127,000</i>	<i>\$143,000</i>
Federal Section 5311 Operating	\$10,273	\$48,036	\$66,080	37.56%	<i>\$157,000</i>	<i>\$68,000</i>	<i>\$36,000</i>	<i>\$33,000</i>
Other	\$154,671	\$229,995	\$114,798	-50.09%	<i>\$123,000</i>	<i>\$263,000</i>	<i>\$165,000</i>	<i>\$265,000</i>
Total Annual Revenues	\$2,209,435	\$2,015,172	\$2,002,841	-0.61%	<i>\$2,546,000</i>	<i>\$2,872,000</i>	<i>\$2,818,000</i>	<i>\$3,675,000</i>
Annual Operating Expenses								
Charter Expense	\$1,805,735	\$1,694,355	\$1,854,027	9.42%	<i>\$2,240,000</i>	<i>\$2,525,000</i>	<i>\$2,721,000</i>	<i>\$3,785,000</i>
	\$18,458	\$29,364	\$28,234	-3.85%	<i>\$59,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$39,000</i>
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		<i>\$0</i>	<i>\$244,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$0</i>	<i>\$40,000</i>	<i>\$2,480,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$169,334	\$285,197	\$361,791		<i>\$819,000</i>	<i>\$416,000</i>	<i>\$1,256,000</i>	<i>\$160,000</i>
FTA JA/RC Program	\$0	\$0	\$0		<i>\$45,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$44,467	\$0	\$0		<i>\$0</i>	<i>\$68,000</i>	<i>\$0</i>	<i>\$108,000</i>
Capital Replacement/Purchase Funds	\$241,376	\$122,939	\$104,173		<i>\$330,000</i>	<i>\$358,000</i>	<i>\$1,101,000</i>	<i>\$113,000</i>
Total Capital Purchases	\$455,177	\$408,136	\$465,964	14.17%	<i>\$1,194,000</i>	<i>\$1,126,000</i>	<i>\$4,837,000</i>	<i>\$381,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$299,357	\$419,619	\$414,553	-1.21%	<i>\$473,000</i>	<i>\$615,000</i>	<i>\$632,000</i>	<i>\$39,000</i>
Capital Replacement/Purchase Funds	\$1,361,884	\$1,402,395	\$1,482,951	5.74%	<i>\$1,362,000</i>	<i>\$1,360,000</i>	<i>\$468,000</i>	<i>\$712,000</i>
Self Insurance Fund	\$483	\$0	\$0	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Reserve	\$301,598	\$287,202	\$313,710	9.23%	<i>\$379,000</i>	<i>\$426,000</i>	<i>\$459,000</i>	<i>\$0</i>
Totals	\$1,963,322	\$2,109,216	\$2,211,214	4.84%	<i>\$2,214,000</i>	<i>\$2,401,000</i>	<i>\$1,559,000</i>	<i>\$751,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Deviated Route Services		Demand Response Services	
	Jefferson Transit	Rural Medians	Jefferson Transit	Rural Medians	Jefferson Transit	Rural Medians
Fares/Operating Cost	6.90%	6.90%	0.95%	3.80%	2.23%	2.58%
Operating Cost/Passenger Trip	\$6.07	\$5.05	\$15.07	\$7.02	\$22.63	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.00	\$3.28	\$1.84	\$2.45	\$5.05	\$4.15
Operating Cost/Revenue Vehicle Hour	\$76.27	\$71.02	\$59.88	\$47.07	\$54.33	\$53.46
Operating Cost/Total Vehicle Hour	\$72.64	\$57.92	\$57.03	\$44.25	\$54.33	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	92.71%	95.23%	94.00%	100.00%	91.27%
Revenue Vehicle Hours/FTE	670	855	1,514	1,243	1,267	942
Revenue Vehicle Miles/Revenue Vehicle Hour	25.41	20.85	32.56	19.20	10.76	12.27
Passenger Trips/Revenue Vehicle Hour	12.6	15.8	4.0	7.5	2.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.49	0.67	0.12	0.32	0.22	0.26

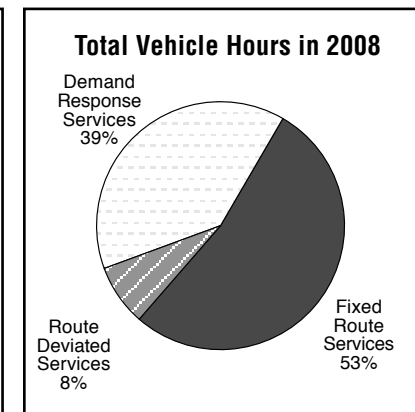
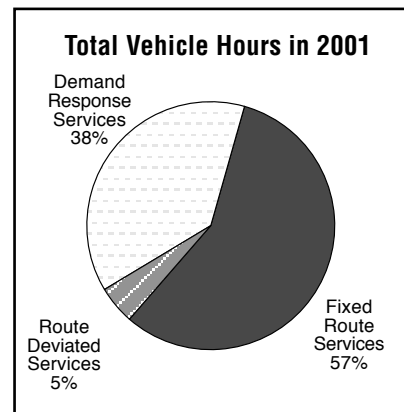
Richard DeRock
General Manager

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Wenatchee, Washington 98801-0000
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System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12 member board of directors comprised two Chelan County Commissioners, two Douglas County Commissioners, and one mayor or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4% sales and use tax approved in September 1990.
- Types of Service: 13 fixed routes, two deviated routes, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route or deviated route service.
- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding, all local routes and local LinkPlus (paratransit).



Current Operations

Link Transit operates its fixed and deviated routes five days a week as follows:

- Four rural intercity routes (East Wenatchee/Rock Island, East Wenatchee/Waterville, Wenatchee/Leavenworth, and Wenatchee/Manson).
- Seven small city local routes (Wenatchee/East Wenatchee).
- Two rural commuter routes.
- Two rural local deviated routes.

Link Transit provides LinkPlus paratransit services to persons with disabilities who cannot use fixed or deviated route services.

Revenue Service Vehicles

Fixed Route — 24 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1984 to 1993.

LinkPlus and Route Deviated — 30 total, all ADA accessible, age ranging from 1994 to 2001.

Facilities

Link Transit opened its new Service Center in January 2000. The complex provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services are located in the Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxis, shuttle service to the regional airport, and bicycle options.

Link Transit operates three park and ride lots: 22 stalls at The Big Y at the junction of Highways 2 and 97 near Peshatin; 10 stalls in Entiat along Highway 97A; and 17 stalls in Chelan along Highway 97A.

Intermodal Connections

Link Transit serves the Amtrak and Northwest Trailways Lines through the Columbia Station in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than one quarter mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

Link Transit serves six park and ride lots.

2001 Achievements

- Objectives met:
 - Re-furbished and repowered two 30-foot coaches.
 - Completed the Wenatchee Pedestrian/Bicycle Overpass Bridge to Columbia Station.
 - Ordered three replacement cut-away vehicles.
- Objectives unmet:
 - Develop a service plan to balance service expenditures with revenue income.
 - Rehabilitate one 30-foot coach.
 - Rehabilitate a heavy-duty small bus.

- Other:
 - Participated in regional work group to plan and prepare for a Greater Wenatchee metropolitan planning organization.
 - Participated with other regional transportation service providers to implement a two-county ACCT program coalition.

2002 Objectives

- Establish permanent transfer point for East Wenatchee services.
- Purchase three cut-away vehicles.
- Develop an RFP to purchase 10 mini vans for LinkPlus.
- Rehabilitate one 30-foot coach.

Long-range (2003 through 2008) Plans

- Purchase ten replacement and two expansion heavy-duty buses.
- Purchase full size buses, cut-a-ways and mini vans as per vehicle replacement schedule.
- Continue installing bus passenger shelters and benches.
- Implement new route and service structure system-wide.
- Implement new intercity service to Quincy.
- Purchase automated vehicle locator system for fixed route and LinkPlus.



Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	89,975	90,000	93,580	0.03%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	74,739	43,781	44,462	1.56%	44,000	44,000	44,000	44,000
Total Vehicle Hours	81,198	48,597	52,465	7.96%	52,000	52,000	52,000	52,000
Revenue Vehicle Miles	1,284,571	966,807	926,951	-4.12%	927,000	927,000	927,000	927,000
Total Vehicle Miles	1,459,255	1,140,832	1,093,802	-4.12%	1,094,000	1,094,000	1,094,000	1,094,000
Passenger Trips	1,374,655	710,441	601,955	-15.27%	602,000	615,000	615,000	628,000
Diesel Fuel Consumed (gallons)	296,830	165,224	210,401	27.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	11	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	27	5	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	52.0	52.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,604,103	\$3,329,714	\$3,039,031	-8.73%	\$3,413,000	\$3,650,000	\$3,796,000	\$4,313,000
Farebox Revenues	\$0	\$223,767	\$212,698	-4.95%	\$217,000	\$222,000	\$227,000	\$245,000

Route Deviated Services

Revenue Vehicle Hours	9,921	5,390	3,570	-33.77%	4,000	7,000	7,000	7,000
Total Vehicle Hours	10,252	6,360	4,213	-33.76%	5,000	8,000	8,000	8,000
Revenue Vehicle Miles	431,569	100,152	90,270	-9.87%	90,000	96,000	96,000	96,000
Total Vehicle Miles	527,895	121,852	106,519	-12.58%	107,000	112,000	112,000	112,000
Passenger Trips	134,803	39,053	26,801	-31.37%	27,000	31,000	31,000	31,000
Diesel Fuel Consumed (gallons)	44,960	14,368	10,325	-28.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.0	5.0	5.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$736,684	\$263,253	\$215,279	-18.22%	\$248,000	\$258,000	\$268,000	\$291,000
Farebox Revenues	\$0	\$10,784	\$9,470	-12.18%	\$11,000	\$11,000	\$11,000	\$12,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	40,209	31,881	31,090	-2.48%	27,000	28,000	28,000	31,000
Total Vehicle Hours	40,209	31,881	34,227	7.36%	36,000	38,000	38,000	39,000
Revenue Vehicle Miles	405,072	369,778	386,740	4.59%	386,000	389,000	389,000	392,000
Total Vehicle Miles	405,072	472,447	494,010	4.56%	495,000	500,000	500,000	500,000
Passenger Trips	125,851	104,797	107,301	2.39%	110,000	112,000	112,000	114,000
Gasoline Fuel Consumed (gallons)	43,012	49,034	50,928	3.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11	12	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	43.0	36.0	36.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,397,248	\$2,207,356	\$2,232,423	1.14%	\$2,545,000	\$2,646,000	\$2,752,000	\$3,127,000
Farebox Revenues	\$0	\$35,048	\$37,914	8.18%	\$37,000	\$38,000	\$39,000	\$42,000

Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$5,041,859	\$4,992,917	\$5,179,014	3.73%	<i>\$5,028,000</i>	<i>\$5,283,000</i>	<i>\$5,388,000</i>	<i>\$5,947,000</i>
MVET	\$3,769,777	\$21,521	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$1,472,400	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$0	\$269,599	\$260,082	-3.53%	<i>\$265,000</i>	<i>\$271,000</i>	<i>\$277,000</i>	<i>\$299,000</i>
Federal Section 5311 Operating	\$0	\$0	\$134,351	100.00%	<i>\$607,000</i>	<i>\$104,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
Federal Section 5307 Operating	N.A.	N.A.	N.A.	N.A.	<i>N.A.</i>	<i>\$580,000</i>	<i>\$580,000</i>	<i>\$656,000</i>
Rural Mobility Program	\$0	\$0	\$0	N.A.	<i>\$0</i>	<i>\$50,000</i>	<i>\$100,000</i>	<i>\$100,000</i>
Other	\$575,714	\$1,265,548	\$462,599	-63.45%	<i>\$274,000</i>	<i>\$378,000</i>	<i>\$268,000</i>	<i>\$380,000</i>
Total Annual Revenues	\$9,387,350	\$8,021,985	\$6,036,046	-24.54%	<i>\$6,174,000</i>	<i>\$6,666,000</i>	<i>\$6,813,000</i>	<i>\$7,582,000</i>
Annual Operating Expenses								
Other	\$7,738,035	\$5,800,323	\$5,486,733	-5.41%	<i>\$6,206,000</i>	<i>\$6,554,000</i>	<i>\$6,816,000</i>	<i>\$7,731,000</i>
Total	\$0	\$66,480	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	\$7,738,035	\$5,866,803	\$5,486,733	-6.48%	<i>\$6,206,000</i>	<i>\$6,554,000</i>	<i>\$6,816,000</i>	<i>\$7,731,000</i>
Debt Service								
Interest	\$327,609	\$303,110	\$282,132	-6.92%	<i>\$258,000</i>	<i>\$239,000</i>	<i>\$222,000</i>	<i>\$140,000</i>
Principal	\$508,156	\$425,461	\$408,433	-4.00%	<i>\$423,000</i>	<i>\$423,000</i>	<i>\$390,000</i>	<i>\$465,000</i>
Total	\$835,765	\$728,571	\$690,565	-5.22%	<i>\$681,000</i>	<i>\$662,000</i>	<i>\$612,000</i>	<i>\$605,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$29,191	\$1,841,255		<i>\$334,000</i>	<i>\$456,000</i>	<i>\$1,120,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$0	\$196,644	\$0		<i>\$204,000</i>	<i>\$672,000</i>	<i>\$0</i>	<i>\$0</i>
Federal STP - Regional Grants	\$0	\$0	\$166,941		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Public Transportation Sys. Account	\$4,500	\$5,521	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Rural Mobility Program	\$0	\$0	\$0		<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>
Equipment/Facility Reserves	\$7,733,430	\$557,837	\$225,374		<i>\$205,000</i>	<i>\$112,000</i>	<i>\$230,000</i>	<i>\$40,000</i>
Vehicle Reserve	\$540,728	\$540,728	\$42,901		<i>\$170,000</i>	<i>\$322,000</i>	<i>\$300,000</i>	<i>\$25,000</i>
Bond Sales	\$0	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Leases	\$207,059	\$58,024	\$58,024		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$8,485,717	\$847,217	\$2,276,471	168.70%	<i>\$913,000</i>	<i>\$1,612,000</i>	<i>\$1,650,000</i>	<i>\$65,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,416,420	\$3,301,007	\$3,058,692	-7.34%	<i>\$2,345,000</i>	<i>\$1,663,000</i>	<i>\$1,048,000</i>	<i>(\$2,065,000)</i>
Equipment/Facility Reserves	\$1,655,599	\$1,431,513	\$1,374,572	-3.98%	<i>\$1,170,000</i>	<i>\$1,108,000</i>	<i>\$878,000</i>	<i>\$668,000</i>
Vehicle Reserve	\$1,211,131	\$1,261,335	\$1,218,434	-3.40%	<i>\$1,048,000</i>	<i>\$726,000</i>	<i>\$426,000</i>	<i>(\$420,000)</i>
Contingency Reserve	\$540,000	\$540,000	\$540,000	0.00%	<i>\$540,000</i>	<i>\$540,000</i>	<i>\$540,000</i>	<i>\$540,000</i>
Totals	\$4,823,150	\$6,533,855	\$6,191,698	-5.24%	<i>\$5,103,000</i>	<i>\$4,037,000</i>	<i>\$2,892,000</i>	<i>(\$1,277,000)</i>

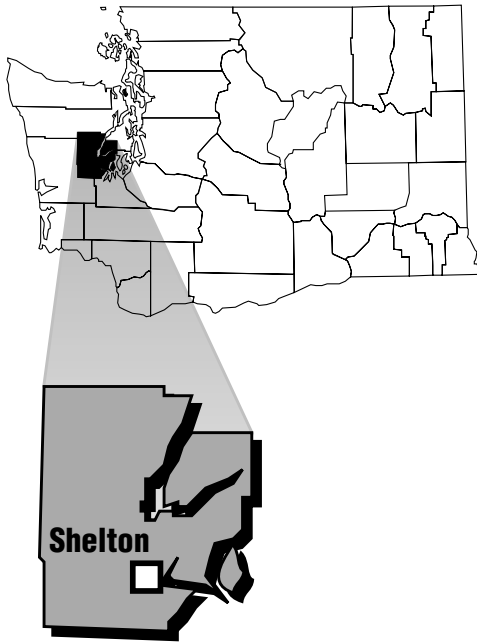
Performance Measures for 2001 Operations

	Fixed Route Services		Deviated Route Services		Demand Response Services	
	Link Transit	Rural Medians	Link Transit	Rural Medians	Link Transit	Rural Medians
Fares/Operating Cost	7.00%	6.90%	4.40%	3.80%	1.70%	2.58%
Operating Cost/Passenger Trip	\$5.05	\$5.05	\$8.03	\$7.02	\$20.81	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.28	\$3.28	\$2.38	\$2.45	\$5.77	\$4.15
Operating Cost/Revenue Vehicle Hour	\$68.35	\$71.02	\$60.30	\$47.07	\$71.81	\$53.46
Operating Cost/Total Vehicle Hour	\$57.92	\$57.92	\$51.10	\$44.25	\$65.22	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	84.75%	92.71%	84.74%	94.00%	90.83%	91.27%
Revenue Vehicle Hours/FTE	855	855	714	1,243	864	942
Revenue Vehicle Miles/Revenue Vehicle Hour	20.85	20.85	25.29	19.20	12.44	12.27
Passenger Trips/Revenue Vehicle Hour	13.5	15.8	7.5	7.5	3.5	3.1
Passenger Trips/Revenue Vehicle Mile	0.65	0.67	0.30	0.32	0.28	0.26

Mason County Transportation Authority

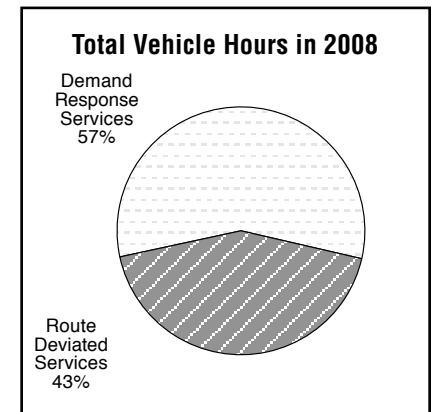
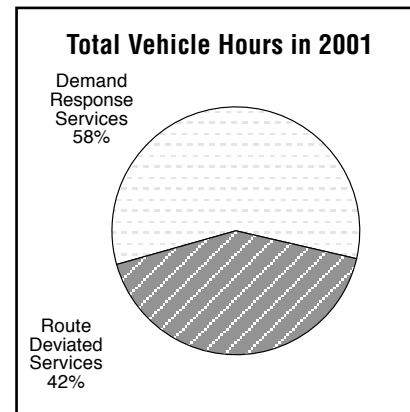
Dave O'Connell **General Manager**

2505 Olympic Highway N., Ste. 140 or P.O. Box 1880
Shelton, Washington 98584-1880
(360) 426-9434
Internet Home Page: <http://masontransit.org>



System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA)
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 6 member board of directors comprised of three county commissioners and three Shelton city commissioners.
- Tax Authorized: 0.6% sales and use tax approved in September 2001.
- Types of Service: 7 deviated routes, demand response service, and volunteer transportation for the general public,
- Days of Service: Weekdays, between 5:45 a.m. and 9:45 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for service outside Mason County,



Current Operations

MCTA operates the seven deviated routes five days a week as follows:

- Four rural intercity routes (Shelton/Belfair, Belfair/Bremerton, Shelton/Brinnon, and Shelton/Olympia).
- Three rural local deviated routes, two serving Shelton and serving Belfair.

In addition, MCTA provides demand response services and coordinates volunteer transportation with local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton.

Revenue Service Vehicles

Route Deviated* — 13 total, all ADA accessible and equipped with bicycle racks, age ranging from 1968 to 1999.

Paratransit — 14 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2001.

*All vehicles are used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.

Facilities

MCTA rents administrative office facilities in Shelton. MCTA contracts for all system operations, including vehicular maintenance and repairs.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton, in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves five park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, Belfair, and the Squaxin Island Tribe's Kamilche Transit Hub.

Intermodal Connections

MCTA has direct, coordinated connections with: Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include: Grays Harbor Transportation and Pierce Transit in Olympia, Greyhound Lines in Olympia, Amtrak in Lacey.

Public schools' coordination includes daily services to most schools, with limited coordination of pupil transportation.

MCTA coordinates with social service agencies successfully to meet non-emergent needs, such as for medical services not available within the service area.

2001 Achievements

- Objectives met:
 - Established fare policy in November.
 - Awarded bid to purchase one new heavy-duty transit bus.
 - Replaced one demand response vehicle.
- Objectives unmet:
 - Construct Shelton Point Park, a transit hub and visitors' center.
- Other:
 - Eliminated Saturday service in June.
 - Received an ACCT grant to complete the Mason County Coordinated Transportation Plan.
 - Submitted 0.4% Sales Tax increase to voters in February and again in September when they approved it.

2002 Objectives

- Construct Shelton Point Park, a transit hub and visitors' center.
- Evaluate fare policy.
- Replace three paratransit vehicles.
- Award bid to purchase one new heavy-duty transit buses.

Long-range (2003 through 2008) Plans

- Reduce and/or modify route deviation and demand response services in response to MVET and sales tax equalization revenue losses.
- Construct new maintenance and operations facility.
- Purchase two replacement paratransit vehicles.
- Purchase one new and three replacement transit buses.
- Implement vanpool program.
- Evaluate impact of expanding fare policy system-wide.



Mason County Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	48,600	49,405	49,600	1.44%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Route Deviated Services								
Revenue Vehicle Hours	13,632	12,023	11,492	-4.42%	13,000	14,000	14,000	14,000
Total Vehicle Hours	14,502	14,502	12,225	-15.70%	14,000	14,000	15,000	15,000
Revenue Vehicle Miles	262,995	231,692	220,785	-4.71%	258,000	263,000	263,000	263,000
Total Vehicle Miles	285,864	243,277	238,006	-2.17%	280,000	286,000	286,000	286,000
Passenger Trips	217,069	250,892	208,955	-16.72%	243,000	267,000	294,000	431,000
Diesel Fuel Consumed (gallons)	31,414	29,057	26,789	-7.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.8	9.8	9.8	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$793,626	\$806,955	\$540,956	-32.96%	\$807,000	\$864,000	\$925,000	\$1,124,000
Farebox Revenues	\$24,277	\$36,132	\$72,853	101.63%	\$105,000	\$108,000	\$110,000	\$114,000
Demand Response Services								
Revenue Vehicle Hours	18,628	18,275	15,740	-13.87%	18,000	17,000	17,000	17,000
Total Vehicle Hours	21,120	20,697	17,168	-17.05%	21,000	20,000	20,000	20,000
Revenue Vehicle Miles	273,829	268,966	226,305	-15.86%	269,000	256,000	256,000	256,000
Total Vehicle Miles	343,068	336,207	311,208	-7.44%	336,000	319,000	319,000	319,000
Passenger Trips	46,176	45,687	58,936	29.00%	46,000	54,000	57,000	67,000
Gasoline Fuel Consumed (gallons)	11,823	6,289	9,902	57.45%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,970	13,319	18,309	37.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.2	12.4	12.2	-1.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$771,407	\$799,767	\$747,035	-6.59%	\$800,000	\$798,000	\$838,000	\$1,018,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Mason County Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	88,000	99,000	110,000	155,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	89,000	100,000	111,000	157,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	13,000	15,000	16,000	34,000
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	N.A.	N.A.	\$60,000	\$69,000	\$78,000	\$98,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$60,000	\$69,000	\$78,000	\$98,000

Mason County Transportation Authority

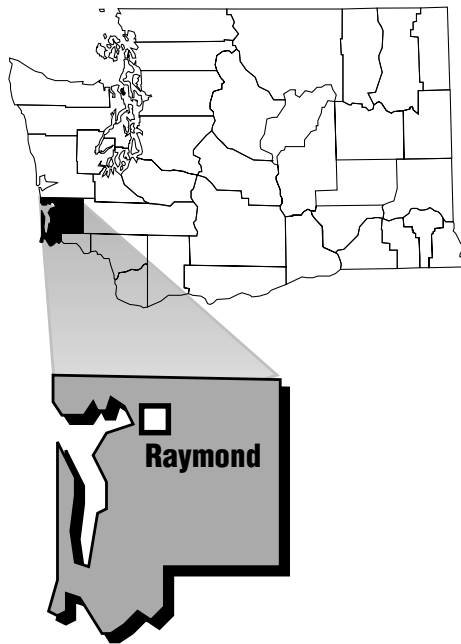
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$665,663	\$732,261	\$772,514	5.50%	\$2,000,000	\$2,040,000	\$2,081,000	\$2,252,000
MVET	\$605,029	\$700,663	\$0	-77.25%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$124,700	\$28,375	-77.25%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$330,896	\$332,831	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$24,277	\$36,132	\$72,853	101.63%	\$105,000	\$108,000	\$110,000	\$114,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$60,000	\$69,000	\$78,000	\$98,000
Federal Section 5311 Operating	\$0	\$202,397	\$150,000	-25.89%	\$225,000	\$225,000	\$0	\$0
Other	\$121,827	\$82,275	\$264,250	221.18%	\$130,000	\$135,000	\$125,000	\$55,000
Total Annual Revenues	\$1,747,692	\$2,211,259	\$1,287,992	-41.75%	\$2,520,000	\$2,577,000	\$2,394,000	\$2,519,000
Annual Operating Expenses	\$1,565,033	\$1,606,722	\$1,287,991	-19.84%	\$1,667,000	\$1,731,000	\$1,841,000	\$2,240,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$115,000	\$0		\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$439,833	\$507,600	\$0		\$0	\$122,000	\$184,000	\$204,000
Federal Section 5309 Capital Grants	\$0	\$0	\$327,733		\$358,000	\$0	\$2,440,000	\$0
State Rural Mobility Program	\$99,027	\$0	\$0		\$0	\$104,000	\$0	\$0
Capital Replacement/Purchase Funds	\$151,213	\$111,520	\$81,934		\$90,000	\$46,000	\$1,166,000	\$91,000
Total Capital Purchases	\$690,073	\$734,120	\$409,667	-44.20%	\$448,000	\$272,000	\$3,790,000	\$295,000
Ending Balances, December 31								
Unencumbered Account	\$424,036	\$517,053	\$356,557	-31.04%	\$424,000	\$474,000	\$474,000	\$474,000
Capital Replacement/Purchase Funds	\$1,376,675	\$1,776,675	\$1,855,238	4.42%	\$2,551,000	\$3,200,000	\$2,587,000	\$3,662,000
Self Insurance Fund	\$543,000	\$543,000	\$543,000	0.00%	\$543,000	\$543,000	\$543,000	\$543,000
Totals	\$2,343,711	\$2,836,728	\$2,754,795	-2.89%	\$3,518,000	\$4,217,000	\$3,604,000	\$4,679,000

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Mason County	Rural Medians	Mason County	Rural Medians
Fares/Operating Cost	13.47%	3.80%	N.A.	2.58%
Operating Cost/Passenger Trip	\$2.59	\$7.02	\$12.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.45	\$2.45	\$3.30	\$4.15
Operating Cost/Revenue Vehicle Hour	\$47.07	\$47.07	\$47.46	\$53.45
Operating Cost/Total Vehicle Hour	\$44.25	\$44.25	\$43.51	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	94.00%	94.00%	91.68%	91.27%
Revenue Vehicle Hours/FTE	1,173	1,243	1,290	942
Revenue Vehicle Miles/Revenue Vehicle Hour	19.2	19.20	14.38	12.27
Passenger Trips/Revenue Vehicle Hour	18.2	7.5	3.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.95	0.32	0.26	0.26

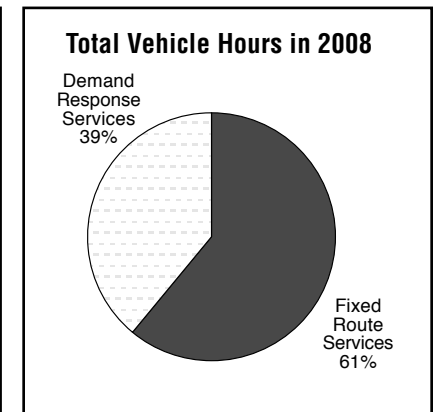
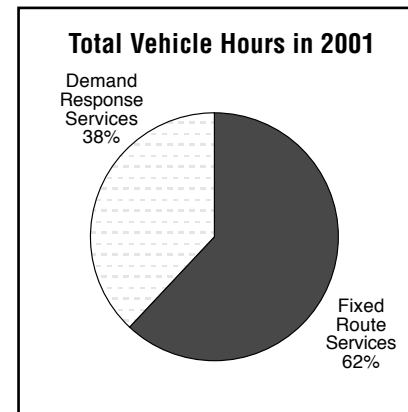
Tim Russ
Director

216 North Second Street
Raymond, Washington 98577-1003
(360) 875-9418



System Snapshot

- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors comprised of three county commissioners and one council member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3% sales and use tax approved in November 1979.
- Types of Service: 5 fixed routes and Dial-A-Ride service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route, and 35 cents per boarding, Dial-A-Ride.



Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen, South Bend/Naselle, and Long Beach/Astoria, Oregon).
- Two rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

The two routes operating on Saturdays are the two rural local routes.

Revenue Service Vehicles

Fixed Route — 10 total, all ADA accessible, age ranging from 1991 to 1998.

Dial-A-Ride — 6 total, all equipped with wheelchair lifts, age ranging from 1989 to 2001.

Facilities

Pacific Transit owns two facilities. One is a 3,700 square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 22 passenger shelters and serves two park and ride lots, one in Raymond and one in South Bend.

Intermodal Connections

Pacific Transit provides fixed route services to all area schools.

Two routes specifically are designed to facilitate school commutes.

There also is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east.

Pacific Transit service also connects with Sunset Transit and Pacific Trails in Astoria, Oregon, for service into Astoria and connections south and east.

2001 Achievements

- Objectives met:
 - Installed ten passenger shelters.
 - Ordered one replacement Dial-A-Ride van.
 - Received federal and state grants to replace lost revenues from I-695.

2002 Objectives

- Sustain operations at existing levels of services.

Long-range (2003 through 2008) Plans

- Purchase three replacement Dial-A-Ride vans.
- Purchase one replacement fixed route bus.
- Secure federal and state operating assistance to maintain existing service levels.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	21,500	20,984	21,000	0.08%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	14,563	11,720	13,038	11.25%	13,000	13,000	13,000	13,000
Total Vehicle Hours	14,861	11,972	13,332	11.25%	14,000	14,000	14,000	14,000
Revenue Vehicle Miles	374,618	267,790	313,555	17.09%	314,000	314,000	314,000	314,000
Total Vehicle Miles	382,264	273,814	320,937	17.21%	321,000	321,000	321,000	321,000
Passenger Trips	143,240	76,410	90,296	18.17%	90,000	91,000	91,000	93,000
Diesel Fuel Consumed (gallons)	52,357	34,731	39,933	14.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	14.5	15.3	15.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$835,946	\$523,774	\$534,526	2.05%	\$585,000	\$596,000	\$608,000	\$658,000
Farebox Revenues	\$52,453	\$33,492	\$36,891	10.15%	\$37,000	\$37,000	\$37,000	\$38,000
Demand Response Services								
Revenue Vehicle Hours	8,643	6,604	7,344	11.21%	8,000	8,000	8,000	8,000
Total Vehicle Hours	9,604	7,338	8,169	11.32%	8,000	9,000	9,000	9,000
Revenue Vehicle Miles	116,215	83,512	95,291	14.10%	95,000	95,000	95,000	95,000
Total Vehicle Miles	129,272	92,998	106,233	14.23%	106,000	107,000	107,000	107,000
Passenger Trips	43,406	29,209	19,406	-33.56%	19,000	20,000	20,000	20,000
Diesel Fuel Consumed (gallons)	6,030	4,332	4,014	-7.34%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,283	4,452	7,360	65.32%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	6.5	6.5	6.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$325,089	\$304,129	\$327,613	7.72%	\$358,000	\$366,000	\$373,000	\$404,000
Farebox Revenues	\$11,878	\$10,223	\$7,874	-22.98%	\$8,000	\$8,000	\$9,000	\$9,000

Pacific Transit System

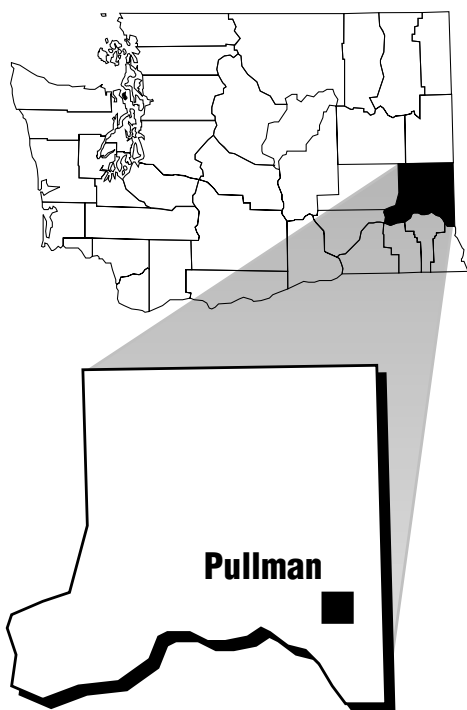
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$469,987	\$491,054	\$488,926	-0.43%	<i>\$499,000</i>	<i>\$509,000</i>	<i>\$519,000</i>	<i>\$561,000</i>
MVET	\$556,293	\$279,298	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$203,000	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$191,694	\$234,994	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$64,331	\$43,715	\$44,765	2.40%	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$46,000</i>	<i>\$47,000</i>
Rural Mobility Program	\$10,258	\$59,823	\$0	-100.00%	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$165,000</i>
Federal Section 5311 Operating Grants	\$0	\$21,595	\$236,219	993.86%	<i>\$235,000</i>	<i>\$240,000</i>	<i>\$240,000</i>	<i>\$257,000</i>
Other	\$46,721	\$49,021	\$34,018	-30.61%	<i>\$32,000</i>	<i>\$32,000</i>	<i>\$33,000</i>	<i>\$33,000</i>
Total Annual Revenues	\$1,339,284	\$1,382,500	\$803,928	-41.85%	<i>\$961,000</i>	<i>\$976,000</i>	<i>\$988,000</i>	<i>\$1,063,000</i>
Annual Operating Expenses	\$1,161,035	\$827,903	\$862,139	4.14%	<i>\$943,000</i>	<i>\$962,000</i>	<i>\$981,000</i>	<i>\$1,062,000</i>
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$398,470	\$401,857	\$37,665		<i>\$0</i>	<i>\$88,000</i>	<i>\$0</i>	<i>\$0</i>
Rural Mobility Program	\$144,086	\$0	\$15,000		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve	\$135,444	\$101,867	\$42,032		<i>\$0</i>	<i>\$22,000</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$678,000	\$503,724	\$94,697	-81.20%	<i>\$0</i>	<i>\$110,000</i>	<i>\$0</i>	<i>\$0</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$55,000	0.00%	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>
Capital Reserve	\$489,246	\$876,151	\$771,643	-11.93%	<i>\$790,000</i>	<i>\$782,000</i>	<i>\$789,000</i>	<i>\$758,000</i>
Totals	\$544,246	\$926,886	\$826,643	-10.82%	<i>\$845,000</i>	<i>\$837,000</i>	<i>\$844,000</i>	<i>\$813,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Medians	Pacific Transit	Rural Medians
Fares/Operating Cost	6.90%	6.90%	2.40%	2.58%
Operating Cost/Passenger Trip	\$5.92	\$5.05	\$16.88	\$16.78
Operating Cost/Revenue Vehicle Mile	\$1.70	\$3.28	\$3.44	\$4.15
Operating Cost/Revenue Vehicle Hour	\$41.00	\$71.02	\$44.61	\$53.46
Operating Cost/Total Vehicle Hour	\$40.09	\$57.92	\$40.10	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	97.79%	92.71%	89.90%	91.27%
Revenue Vehicle Hours/FTE	852	855	1,130	942
Revenue Vehicle Miles/Revenue Vehicle Hour	24.05	20.85	12.98	12.27
Passenger Trips/Revenue Vehicle Hour	6.9	15.8	2.6	3.1
Passenger Trips/Revenue Vehicle Mile	0.29	0.67	0.20	0.26

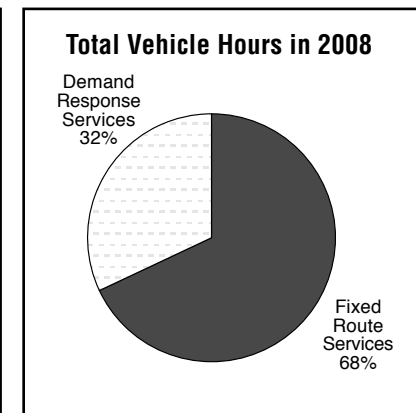
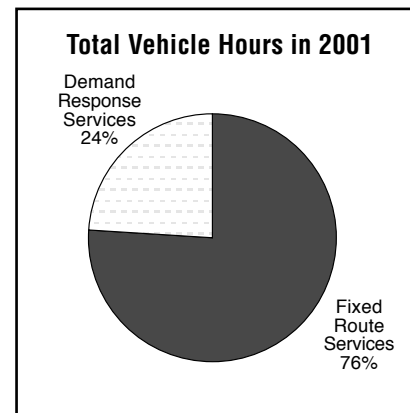
Rod Thornton
Transit Manager

P.O. Box 249
Pullman, Washington 99163-0249
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System Snapshot

- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: Utility tax approved in November 1978.
- Types of Service: 6 fixed routes and dial a ride service for elderly and persons with disabilities.
- Days of Service: Weekdays, between 6:50 a.m. and 11:15 p.m. during the school year, and between 6:50 a.m. and 5:50 p.m. during the balance of the year; Saturdays, between 9:00 a.m. and 5:00 p.m. for dial a ride service only.
- Base Fare: 50 cents per boarding with free transfers, fixed route; paratransit 40 cents per ride.



Current Operations

Pullman Transit operates six fixed routes and complementary dial a ride for senior citizens over 65 years of age and persons with disabilities. Pullman Transit provides these services, Mondays through Fridays. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the six.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card.

The Pullman School District contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.

Revenue Service Vehicles

Fixed Route — 14 total, ten equipped with wheelchair lifts, age ranging from 1985 to 1997.

Dial a Ride — 4 total, all are ADA accessible, age from 1995 to 1999.

Facilities

The City of Pullman's maintenance and operations facility includes a 9,000 square foot building with the administration and dispatch functions, employees' area, and parking. A nearby 6,400 square foot building, used by all city vehicles, provides maintenance services.

Pullman Transit has one transfer center located on leased property. Parking for four buses, a passenger shelter, and drivers' rest rooms are at this site. There are 19 passenger shelters installed throughout the city.

Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho;
- Northwest Stage Lines with service to Spokane and Boise; and
- the Pullman-Moscow Regional Airport for dial a ride users.

Bicycle access is available on all fixed route buses.

2001 Achievements

- Objectives met:
 - Sustained current levels of operation by utilizing FTA operating assistance and capital reserves.
- Other:
 - Renewed operating contracts with the Pullman School District and Washington State University.
 - Received Rural Mobility capital assistance grant to replace one dial a ride van.

2002 Objectives

- Reduce fixed route levels of operation by 25 percent in August.

Long-range (2003 through 2008) Plans

- Replace three dial a ride vans.
- Replace ten fixed route buses.
- Expand Bus Parking Facility.



Pullman Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	25,630	24,948	24,540	-1.64%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	18,289	15,217	15,429	1.39%	15,000	12,000	12,000	12,000
Total Vehicle Hours	19,002	15,574	16,143	3.65%	15,000	12,000	12,000	13,000
Revenue Vehicle Miles	230,156	188,661	191,671	1.60%	180,000	143,000	144,000	151,000
Total Vehicle Miles	239,443	193,179	200,964	4.03%	189,000	149,000	149,000	155,000
Passenger Trips	1,203,990	1,002,029	1,024,768	2.27%	900,000	800,000	800,000	850,000
Diesel Fuel Consumed (gallons)	61,074	49,616	52,438	5.69%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	2	10	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	17.1	13.7	13.7	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,206,409	\$1,004,384	\$1,120,892	11.60%	\$1,163,000	\$1,107,000	\$1,129,000	\$1,223,000
Farebox Revenues	\$378,674	\$371,046	\$380,357	2.51%	\$467,000	\$598,000	\$610,000	\$661,000

Demand Response Services

Revenue Vehicle Hours	5,321	5,016	4,996	-0.41%	5,000	5,000	5,000	5,000
Total Vehicle Hours	5,406	5,282	5,196	-1.63%	5,000	5,000	5,000	6,000
Revenue Vehicle Miles	52,494	45,744	47,259	3.31%	47,000	47,000	47,000	47,000
Total Vehicle Miles	53,334	48,310	49,230	1.90%	49,000	49,000	49,000	49,000
Passenger Trips	15,597	13,851	14,718	6.26%	15,000	15,000	15,000	16,000
Gasoline Fuel Consumed (gallons)	6,500	6,119	6,382	4.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	3	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.8	5.2	5.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$340,711	\$327,317	\$355,621	8.65%	\$369,000	\$352,000	\$359,000	\$388,000
Farebox Revenues	\$28,736	\$34,840	\$31,346	-10.03%	\$11,000	\$4,000	\$4,000	\$5,000

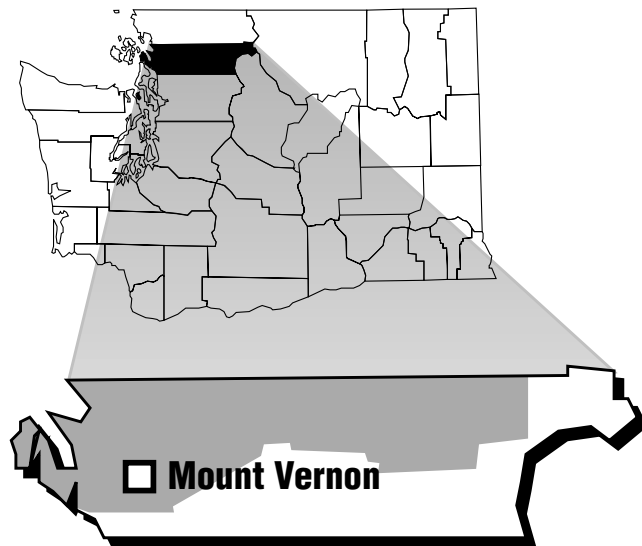
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Utility Tax	\$520,672	\$512,615	\$531,727	3.73%	\$700,000	\$714,000	\$728,000	\$788,000
MVET	\$470,853	\$381,239	\$0	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$40,836	\$63,392	\$0	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$198,300	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$407,410	\$405,886	\$411,703	1.43%	\$478,000	\$602,000	\$614,000	\$666,000
Federal Section 5311 Operating Grants	\$56,853	\$200,371	\$277,841	38.66%	\$226,000	\$200,000	\$200,000	\$200,000
Other	\$42,772	\$37,179	\$19,378	-47.88%	\$39,000	\$25,000	\$25,000	\$25,000
Total Annual Revenues	\$1,539,396	\$1,798,982	\$1,240,649	-31.04%	\$1,443,000	\$1,541,000	\$1,567,000	\$1,679,000
Annual Operating Expenses	\$1,547,120	\$1,331,701	\$1,476,513	10.87%	\$1,532,000	\$1,616,000	\$1,567,000	\$1,611,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$41,921	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Rural Mobility Program	\$45,732	\$0	\$0		\$56,000	\$0	\$110,000	\$0
Vehicles and Buildings Restricted	\$53,376	\$22,097	\$2,998		\$8,000	\$8,000	\$0	\$0
Operational Revenues	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Purchases	\$99,108	\$64,018	\$2,998	-95.32%	\$64,000	\$8,000	\$110,000	\$0
Ending Balances, December 31								
Vehicles and Buildings Restricted	\$494,331	\$939,515	\$629,481	-27.51%	\$540,000	\$614,000	\$693,000	\$710,000

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Pullman Transit	Rural Medians	Pullman Transit	Rural Medians
Fares/Operating Cost	33.93%	6.90%	8.81%	2.58%
Operating Cost/Passenger Trip	\$1.09	\$5.05	\$24.16	\$16.78
Operating Cost/Revenue Vehicle Mile	\$5.85	\$3.28	\$7.52	\$4.15
Operating Cost/Revenue Vehicle Hour	\$72.65	\$71.02	\$71.19	\$53.46
Operating Cost/Total Vehicle Hour	\$69.44	\$57.92	\$68.44	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.58%	92.71%	96.14%	91.27%
Revenue Vehicle Hours/FTE	1,126	855	961	942
Revenue Vehicle Miles/Revenue Vehicle Hour	12.42	20.85	9.46	12.27
Passenger Trips/Revenue Vehicle Hour	66.4	15.8	2.9	3.1
Passenger Trips/Revenue Vehicle Mile	5.35	0.67	0.31	0.26

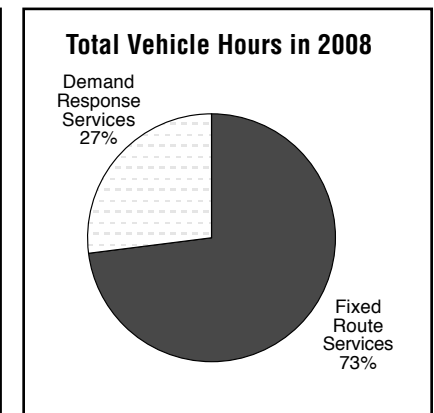
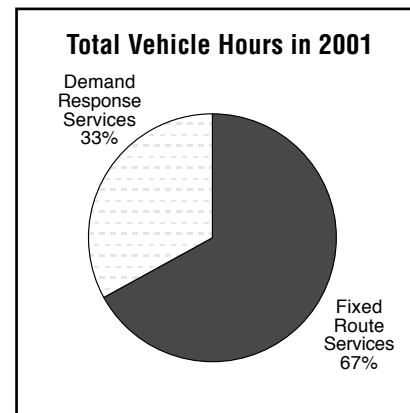
Dale O'Brien
Executive Director

600 County Shop Lane
Burlington, Washington 98233-9772
(360) 757-8801
Internet Home Page: <http://www.skagit.org>



System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of the three Skagit County Commissioners, the mayor, and a council member each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro Woolley.
- Tax Authorized: 0.2% sales and use tax approved in November 1992.
- Types of Service: 9 fixed routes and Dial-A-Ride service.
- Days of Service: Weekdays, between 6:30 a.m. and 7:30 p.m.; and Saturdays and Sundays, between 9:30 a.m. and 5:30 p.m.
- Base Fare: \$0.50 for fixed routes and Dial-A-Ride.



Current Operations

SKAT operates the fixed routes seven days a week as follows:

- Four rural intercity routes:
 - Mount Vernon/Concrete
 - Burlington/Anacortes
 - Mount Vernon/Burlington/Sedro Woolley
 - Mount Vernon/LaConner
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service in the following communities one day a week between 10 a.m. and 4 p.m. This service is demand response to the nearest fixed route transfer point.

LaConner and South Fidalgo Island
Lake McMurray and Big Lake
Alger, Bow, and Edison
Conway and Fir Island
Concrete, Rockport, Marblemount, Lyman, and Hamilton

SKAT also provides Dial-A-Ride services for persons with disabilities.

Revenue Service Vehicles

Fixed Route — 20 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 1998.

Dial-A-Ride — 15 total, all ADA accessible, age ranging from 1994 to 2000.

Facilities

SKAT owns a 16,500 square foot building in Burlington that houses the administration, maintenance, and operation functions. This facility was constructed in 1998.

SKAT has three transfer centers: two in Mount Vernon and one in Anacortes. In addition, SKAT has 46 passenger shelters at key loading/unloading points.

SKAT operates a park and ride lot at Marches Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington and Second and Kincaid in Mount Vernon.

Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes and serves Skagit County's Guemes Island ferry terminal in Anacortes.

SKAT provides service to the Amtrak depot in Mount Vernon. In addition, SKAT has bus stops close to the Greyhound station and the transfer points for the Bellingham/SeaTac Airporter.

2001 Achievements

- Objectives met:
 - Coordinated with City of Mount Vernon in design of the Skagit County Transportation Center.
 - Implemented a fare program.
 - Purchased a replacement fixed route bus.
 - Purchased four replacement Dial-A-Ride vehicles.

- Other:
 - Installed an electronic fare collection system for pre-paid cards.
 - Recovered from bus fire that caused major smoke and water damage to the maintenance and operations facility.

2002 Objectives

- Begin using Skagit County Transportation Center in Mount Vernon as transfer facility.
- Initiate vanpool program.
- Construct ultra-low sulfur fuel tank at maintenance and operations facility.
- Convert all fixed route buses to ultra-low sulfur fuel.
- Seek voters' approval of a .2% increase in the sales tax.
- Upgrade and maintain computer equipment.

Long-range (2003 through 2008) Plans

- Enhance Dial-A-Ride service with increased vehicle hours.
- Construct Burlington transfer station.
- Improve park and ride lot at I-5 and Cook Road.
- Purchase 12 replacement and three expansion buses for fixed route services.
- Purchase 14 replacement Dial-A-Ride vehicles.
- Rebuild engines and transmissions.

Skagit Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	85,740	87,190	90,855	4.20%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	66,295	49,150	44,317	-9.83%	49,000	52,000	66,000	74,000
Total Vehicle Hours	69,610	51,608	46,533	-9.83%	51,000	55,000	69,000	78,000
Revenue Vehicle Miles	1,259,773	883,476	824,652	-6.66%	791,000	839,000	1,065,000	1,199,000
Total Vehicle Miles	1,294,297	923,007	865,885	-6.19%	908,000	963,000	1,223,000	1,376,000
Passenger Trips	1,578,880	1,124,081	1,049,237	-6.66%	1,155,000	1,226,000	556,000	1,751,000
Diesel Fuel Consumed (gallons)	213,177	158,263	144,408	-8.75%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,325	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	4	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	59.5	49.3	49.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,614,335	\$3,144,330	\$3,147,249	0.09%	\$3,502,000	\$3,717,000	\$4,957,000	\$5,951,000
Farebox Revenues	\$123,844	\$108,214	\$159,788	47.66%	\$167,000	\$172,000	\$186,000	\$260,000
Demand Response Services								
Revenue Vehicle Hours	25,836	16,328	15,601	-4.45%	16,000	18,000	21,000	26,000
Total Vehicle Hours	29,453	18,614	22,597	21.40%	18,000	21,000	24,000	29,000
Revenue Vehicle Miles	325,543	237,677	225,203	-5.25%	231,000	260,000	303,000	368,000
Total Vehicle Miles	393,748	280,475	265,740	-5.25%	273,000	307,000	358,000	435,000
Passenger Trips	50,869	43,207	40,513	-6.24%	42,000	47,000	55,000	66,000
Gasoline Fuel Consumed (gallons)	39,920	16,190	5,726	-64.63%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,349	17,353	23,800	37.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	27.0	22.0	22.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,070,898	\$921,913	\$940,087	1.97%	\$1,175,000	\$1,332,000	\$1,610,000	\$2,123,000
Farebox Revenues	\$0	\$0	\$43,992	100.00%	\$50,000	\$52,000	\$56,000	\$78,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	45,000	155,000	206,000	413,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	47,000	163,000	217,000	433,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	18,000	60,000	80,000	161,000
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	N.A.	N.A.	\$26,000	\$25,000	\$42,000	\$106,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$26,000	\$25,000	\$42,000	\$106,000

Skagit Transit

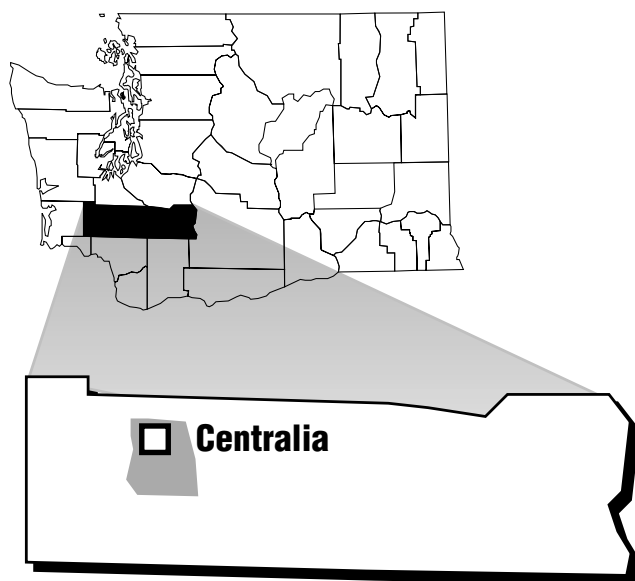
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$3,038,000	\$3,253,607	\$2,893,582	-11.07%	<i>\$3,254,000</i>	<i>\$6,702,000</i>	<i>\$6,904,000</i>	<i>\$7,922,000</i>
MVET	\$3,017,010	\$2,461,469	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$1,074,200	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$123,844	\$108,214	\$203,780	88.31%	<i>\$217,000</i>	<i>\$224,000</i>	<i>\$242,000</i>	<i>\$338,000</i>
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	<i>\$26,000</i>	<i>\$25,000</i>	<i>\$42,000</i>	<i>\$106,000</i>
Federal Operating Assistance	\$31,971	\$0	\$0	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$489,000</i>	<i>\$0</i>
Other	\$197,059	\$370,552	\$597,245	61.18%	<i>\$204,000</i>	<i>\$94,000</i>	<i>\$93,000</i>	<i>\$89,000</i>
Total Annual Revenues	\$6,407,88	\$7,268,042	\$3,604,507	-49.17%	<i>\$3,701,000</i>	<i>\$7,045,000</i>	<i>\$7,770,000</i>	<i>\$8,455,000</i>
Annual Operating Expenses	\$4,685,233	\$4,066,243	\$4,087,336	0.52%	<i>\$4,703,000</i>	<i>\$5,074,000</i>	<i>\$6,609,000</i>	<i>\$8,180,000</i>
Other	\$450,407	\$124,281	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$5,135,640	\$4,190,524	\$4,087,336	-2.46%	<i>\$4,703,000</i>	<i>\$5,074,000</i>	<i>\$6,609,000</i>	<i>\$8,180,000</i>
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	N.A.	N.A.	N.A.		<i>N.A.</i>	<i>\$475,000</i>	<i>\$0</i>	<i>\$551,000</i>
Federal Section 5311 Capital Grants	\$207,909	\$0	\$215,937		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$408,460	\$0		<i>\$206,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve	\$535,000	\$0	\$62,232		<i>\$329,000</i>	<i>\$145,000</i>	<i>\$170,000</i>	<i>\$663,000</i>
Unrestricted Cash and Investments	\$651,631	\$339,248	\$444,830		<i>\$0</i>	<i>\$52,000</i>	<i>\$61,000</i>	<i>\$48,000</i>
Other	\$0	\$52,810	\$0		<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$1,394,540	\$800,518	\$722,999	-9.68%	<i>\$785,000</i>	<i>\$672,000</i>	<i>\$231,000</i>	<i>\$1,262,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$47,787	\$83,583	\$116,900	39.86%	<i>\$102,000</i>	<i>\$1,127,000</i>	<i>\$1,222,000</i>	<i>\$588,000</i>
Non-designated Reserve	\$786,832	\$3,135,274	\$1,932,666	-38.36%	<i>\$470,000</i>	<i>\$612,000</i>	<i>\$751,000</i>	<i>\$471,000</i>
Capital Reserve	\$1,218,296	\$2,054,881	\$2,532,408	23.24%	<i>\$2,790,000</i>	<i>\$3,297,000</i>	<i>\$3,893,000</i>	<i>\$4,008,000</i>
Operating Reserve	\$809,878	\$868,919	\$899,260	287.12%	<i>\$788,000</i>	<i>\$888,000</i>	<i>\$988,000</i>	<i>\$988,000</i>
Totals	\$2,862,793	\$6,142,607	\$5,481,234	-10.77%	<i>\$4,150,000</i>	<i>\$5,924,000</i>	<i>\$6,854,000</i>	<i>\$6,055,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	SKAT	Rural Medians	SKAT	Rural Medians
Fares/Operating Cost	5.08%	6.90%	\$4.68	2.58%
Operating Cost/Passenger Trip	\$3.00	\$5.05	\$23.20	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.82	\$3.28	\$4.17	\$4.15
Operating Cost/Revenue Vehicle Hour	\$71.02	\$71.02	\$60.26	\$53.46
Operating Cost/Total Vehicle Hour	\$67.63	\$57.92	\$41.60	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	92.71%	69.04%	91.27%
Revenue Vehicle Hours/FTE	899	855	709	942
Revenue Vehicle Miles/Revenue Vehicle Hour	18.61	20.85	14.44	12.27
Passenger Trips/Revenue Vehicle Hour	23.7	15.8	2.6	3.1
Passenger Trips/Revenue Vehicle Mile	1.27	0.67	0.18	0.26

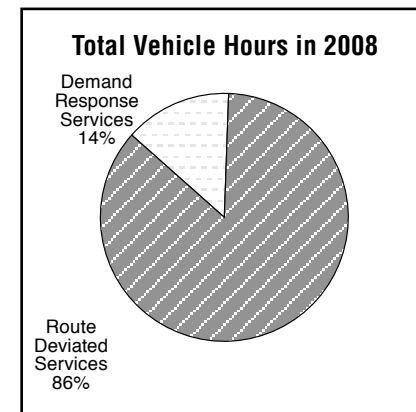
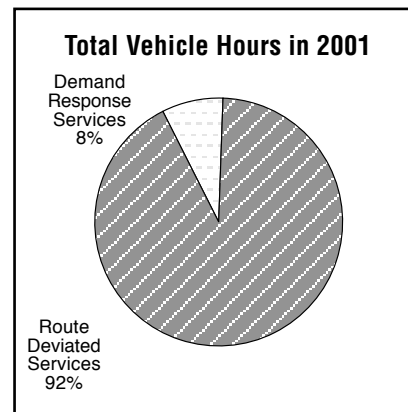
Patty Alvord Manager

212 East Locust Street
Centralia, Washington 98531-4136
(360) 330-2072



System Snapshot

- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: 3 member board of directors comprised of one Lewis County Commissioner, and an elected official each from Centralia and Chehalis.
- Tax Authorized: 0.1% sales and use tax approved in November 1985.
- Types of Service: 5 deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, generally between 6:30 a.m. and 8:00 p.m.; Saturdays, generally between 8:30 a.m. and 6:00 p.m.; and Sundays, generally between 8:30 a.m. and 5:00 p.m.
- Base Fare: 50 cents per boarding, deviated route and paratransit.



Current Operations

Twin Transit operates deviated routes of service Mondays through Fridays as follows:

- Three rural local routes.
- One intercity route (Toledo/Vader/Winlock/Napavine).
- One rural commuter route.

Twin Transit does not operate the intercity or commuter routes on Saturdays or Sundays.

Twin Transit provides complementing paratransit service for persons with disabilities.

Revenue Service Vehicles

Deviated Route — 14 total, all equipped with wheelchair lifts, with models ranging from 1988 to 2001.

Paratransit — 2 total, ADA accessible, with models ranging from 1992 to 1996.

Rubber Tire Trolley Replica — One, aged 1987.

Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia Train Depot in downtown Centralia serves as a transfer point between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and waiting area.

Twin Transit has installed 46 passenger shelters along its routes.

Intermodal Connections

All schools, including Centralia College, are on Twin Transit's deviated routes, including private and public schools.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit services the only park and ride lot in the community in Centralia at I-5.

2001 Achievements

- Objectives met:
 - Replaced two 30-foot transit buses with two minibuses.
 - Initiated Job Access/Reverse Commute demonstration service in southern Lewis County.
- Objectives unmet:
 - Purchase one minibus for demonstration service.
- Other:
 - Purchased diagnostic equipment.
 - Secured Workfirst clerical employee at no cost to Twin Transit.

2002 Objectives

- Sustain operations at existing levels of service.

Long-range (2003 through 2008) Plans

- Replace two 30-foot transit buses.
- Replace two paratransit minibuses.
- Purchase three minibuses for expanded service.
- Annex eastern Lewis County.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	20,630	20,620	21,970	6.55%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Route Deviated Services								
Revenue Vehicle Hours	28,496	26,313	24,851	-5.56%	26,000	24,000	20,000	24,000
Total Vehicle Hours	29,024	26,852	25,557	-4.82%	27,000	25,000	21,000	25,000
Revenue Vehicle Miles	388,425	359,405	312,879	-12.95%	337,000	310,000	260,000	398,000
Total Vehicle Miles	398,045	367,235	320,535	-12.72%	346,000	318,000	267,000	404,000
Passenger Trips	296,633	258,361	249,357	-3.49%	254,000	238,000	204,000	207,000
Diesel Fuel Consumed (gallons)	69,128	61,148	51,598	-15.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	3	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	21.0	21.0	20.0	-4.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,082,992	\$1,005,588	\$999,128	-0.64%	\$1,053,000	\$997,000	\$863,000	\$1,062,000
Farebox Revenues	\$56,557	\$78,733	\$71,198	-9.57%	\$73,000	\$74,000	\$76,000	\$90,000
Demand Response Services								
Revenue Vehicle Hours	2,213	1,920	1,585	-17.45%	2,000	2,000	2,000	3,000
Total Vehicle Hours	2,803	2,508	2,086	-16.83%	2,000	3,000	3,000	4,000
Revenue Vehicle Miles	21,060	20,945	18,563	-11.37%	19,000	20,000	20,000	21,000
Total Vehicle Miles	24,650	24,535	21,585	-12.02%	22,000	23,000	23,000	24,000
Passenger Trips	5,260	6,591	6,093	-7.56%	6,000	7,000	7,000	8,000
Diesel Fuel Consumed (gallons)	2,231	1,813	2,160	19.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$80,271	\$93,415	\$83,351	-10.77%	\$86,000	\$89,000	\$92,000	\$90,000
Farebox Revenues	\$791	\$803	\$610	-24.03%	\$1,000	\$1,000	\$1,000	\$1,000

Twin Transit

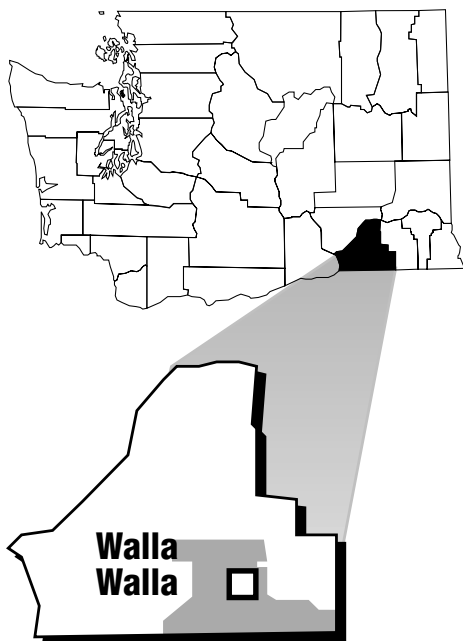
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$522,127	\$510,436	\$528,627	3.56%	\$553,000	\$584,000	\$608,000	\$1,109,000
MVET	\$530,719	\$376,181	\$0	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$199,300	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$57,348	\$79,536	\$71,808	-9.72%	\$74,000	\$75,000	\$77,000	\$91,000
State Rural Mobility Program	\$0	\$0	\$0	0.00%	\$25,000	\$52,000	\$54,000	\$81,000
Federal Section 5311 Operating	\$0	\$75,780	\$0	-100.00%	\$0	\$0	\$0	\$0
FTA JA/RC Program	\$0	\$0	\$9,219	100.00%	\$25,000	\$0	\$0	\$0
Other	\$151,540	\$155,551	\$151,642	-2.51%	\$69,000	\$58,000	\$41,000	\$41,000
Total Annual Revenues	\$1,261,734	\$1,396,784	\$761,296	-45.50%	\$746,000	\$769,000	\$780,000	\$1,322,000
Annual Operating Expenses	\$1,163,263	\$1,099,003	\$1,082,479	-1.50%	\$1,139,000	\$1,086,000	\$955,000	\$1,152,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$0	\$98,183		\$0	\$0	\$0	\$0
State Rural Mobility Program	\$0	\$0	\$5,000		\$0	\$132,000	\$132,000	\$0
FTA JA/RC Program	\$0	\$0	\$61,735		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$68,978	\$0	\$21,167		\$3,000	\$0	\$0	\$0
Total Capital Purchases	\$68,978	\$0	\$186,085	100.00%	\$3,000	\$132,000	\$132,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$383,223	\$646,849	\$301,452	-53.40%	\$93,000	\$61,000	\$71,000	\$45,000
Working Capital	\$820,000	\$820,000	\$820,000	0.00%	\$620,000	\$320,000	\$120,000	\$420,000
Capital Replacement/Purchase Funds	\$562,686	\$583,058	\$586,105	0.52%	\$598,000	\$613,000	\$628,000	\$694,000
Self Insurance Fund	\$300,000	\$300,000	\$300,000	0.00%	\$300,000	\$300,000	\$300,000	\$300,000
Totals	\$2,065,909	\$2,349,907	\$2,007,557	-14.57%	\$1,611,000	\$1,294,000	\$1,119,000	\$1,459,000

Performance Measures for 2001 Operations

	Route Deviated Services		Demand Response Services	
	Twin Transit	Rural Means	Twin Transit	Rural Means
Fares/Operating Cost	7.13%	3.80%	0.73%	2.58%
Operating Cost/Passenger Trip	\$4.01	\$7.02	\$13.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.19	\$2.45	\$4.49	\$4.15
Operating Cost/Revenue Vehicle Hour	\$40.20	\$47.07	\$52.59	\$53.46
Operating Cost/Total Vehicle Hour	\$39.09	\$44.25	\$39.96	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	97.24%	94.00%	75.98%	91.27%
Revenue Vehicle Hours/FTE	1,243	1,243	1,585	942
Revenue Vehicle Miles/Revenue Vehicle Hour	12.59	19.20	11.71	12.27
Passenger Trips/Revenue Vehicle Hour	10.0	7.5	3.8	3.1
Passenger Trips/Revenue Vehicle Mile	0.80	0.32	0.33	0.26

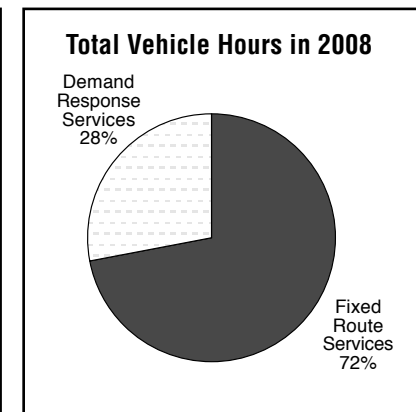
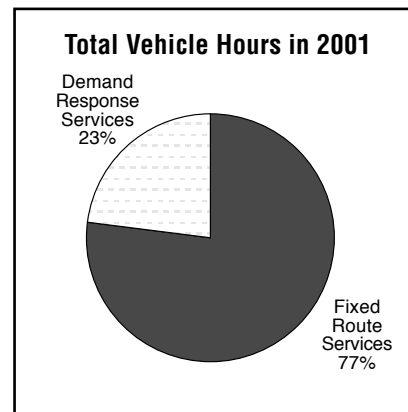
Richard (Dick) Fondahn
General Manager

1401 West Rose Street
Walla Walla, Washington 99362-1687
(509) 525-9140
Internet Home Page: <http://www.valleytransit.com>



System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors comprised of two Walla Walla County Commissioners, three Walla Walla Council members, and two College Place Council members.
- Tax Authorized: 0.3% sales and use tax approved in March 1980.
- Types of Service: 9 fixed routes and Dial-A-Ride service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 6:15 a.m. and 5:50 p.m.
- Base Fare: 50 cents per boarding, fixed route and Dial-A-Ride service.



Current Operations

Valley Transit operates nine rural local routes five days a week.

Valley Transit also provides Dial-A-Ride services for elderly aged 70 and older and persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2001.

Dial-A-Ride — 8 total, all ADA accessible, ages 1994 to 2001.

Rubber Tire Trolley Replicas — 3 total, all ADA accessible, ages 1990 and 1995.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060 square foot maintenance and vehicle parking area, and a 4,800 square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. The Greyhound intercity bus depot receives hourly service on one of Valley Transit's fixed routes. Transit systems from Dayton, Washington, and Milton-Freewater, Oregon, transfer passengers at the downtown transfer center.

Valley Transit serves all of the public and private elementary, middle and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School districts 140 and 250 purchase passes for fixed route services for students in Grades 6-12 living between one and two miles from school.

2001 Achievements

- Objectives met:
 - Lead agency with Blue Mountain Coordinated Transportation Coalition in FTA Job Access/Reverse Commute project.
 - Purchased a computer-aided paratransit scheduling and dispatching system.
 - Took delivery of three replacement Dial-A-Ride CNG vehicles.
 - Took delivery of three replacement low-floor fixed route CNG buses.
- Other:
 - Partnered with WSDOT in Section 5309 FTA grant to replace two trolley buses.

2002 Objectives

- Implement Job Access/Reverse Commute service.
- Install computer-aided paratransit scheduling and dispatching system.
- Order two trolley buses and three Dial-A-Ride vehicles.

Long-range (2003 through 2008) Plans

- Seek grants to replace seven fixed route buses.
- Seek grants to replace six Dial-A-Ride vehicles.
- Continue Job Access/Reverse Commute project.
- Construct five mini-modal centers.
- Design and implement service reductions due to reduced state funding.



Valley Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	47,140	46,795	46,240	-1.19%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	33,484	27,870	27,361	-1.83%	28,000	28,000	28,000	22,000
Total Vehicle Hours	35,034	28,986	29,511	1.81%	29,000	29,000	29,000	23,000
Revenue Vehicle Miles	432,670	312,819	313,340	0.17%	313,000	313,000	313,000	249,000
Total Vehicle Miles	455,532	316,200	322,083	1.86%	316,000	316,000	316,000	252,000
Passenger Trips	708,516	470,000	456,377	-2.90%	480,000	482,000	484,000	365,000
Diesel Fuel Consumed (gallons)	70,147	47,986	47,149	-1.74%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	8,415	8,893	17,148	92.83%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	13	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	31.9	29.8	29.2	-2.01%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,826,566	\$1,571,907	\$1,629,224	3.65%	\$1,721,000	\$1,872,000	\$1,886,000	\$1,961,000
Farebox Revenues	\$110,837	\$195,491	\$174,923	-10.52%	\$158,000	\$158,000	\$158,000	\$166,000

Demand Response Services

Revenue Vehicle Hours	8,699	8,800	8,953	1.74%	9,000	9,000	9,000	9,000
Total Vehicle Hours	8,774	8,900	9,015	1.29%	9,000	9,000	9,000	9,000
Revenue Vehicle Miles	97,004	93,600	98,939	2.63%	103,000	104,000	105,000	107,000
Total Vehicle Miles	99,698	96,400	99,539	6.35%	105,000	105,000	107,000	109,000
Passenger Trips	33,676	27,670	29,363	6.12%	30,000	30,000	31,000	33,000
CNG Fuel Consumed (gallons)	18,961	16,677	16,573	-0.62%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,069	997	1,017	2.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.3	9.8	9.7	-1.02%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$439,496	\$433,662	\$489,893	12.97%	\$734,000	\$807,000	\$839,000	\$1,019,000
Farebox Revenues	\$0	\$13,835	\$14,682	6.12%	\$10,000	\$11,000	\$12,000	\$12,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$1,324,490	\$1,430,800	\$1,586,907	10.91%	<i>\$1,487,000</i>	<i>\$1,517,000</i>	<i>\$1,548,000</i>	<i>\$1,675,000</i>
MVET	\$1,293,965	\$778,559	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$307,060	\$339,837	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$482,800	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$110,837	\$209,326	\$189,605	-9.42%	<i>\$168,000</i>	<i>\$169,000</i>	<i>\$170,000</i>	<i>\$178,000</i>
Federal Section 5311 Operating	\$15,520	\$0	\$150,832	100.00%	<i>\$200,000</i>	<i>\$315,000</i>	<i>\$250,000</i>	<i>\$300,000</i>
FTA JA/RC Program	\$0	\$0	\$0	0.00%	<i>\$225,000</i>	<i>\$272,000</i>	<i>\$287,000</i>	<i>\$375,000</i>
Other	\$46,539	\$352,712	\$371,411	5.30%	<i>\$193,000</i>	<i>\$204,000</i>	<i>\$226,000</i>	<i>\$138,000</i>
Total Annual Revenues	\$3,098,411	\$3,594,034	\$2,298,755	-36.04%	<i>\$2,278,000</i>	<i>\$2,588,000</i>	<i>\$2,518,000</i>	<i>\$2,411,000</i>
Annual Operating Expenses	\$2,266,062	\$2,005,569	\$2,119,117	5.66%	<i>\$2,455,000</i>	<i>\$2,679,000</i>	<i>\$2,725,000</i>	<i>\$2,980,000</i>
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		<i>\$0</i>	<i>\$25,000</i>	<i>\$104,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$187,061	\$0	\$192,000		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$285,000</i>
Federal Section 5309 Capital Grants	\$0	\$0	\$855,000		<i>\$0</i>	<i>\$748,000</i>	<i>\$708,000</i>	<i>\$0</i>
Federal Other	\$0	\$0	\$0		<i>\$0</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$0</i>
Miscellaneous State	\$0	\$0	\$0		<i>\$0</i>	<i>\$180,000</i>	<i>\$0</i>	<i>\$0</i>
Local Grants	\$0	\$0	\$150,500		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Funds	\$185,050	\$52	\$395,650		<i>\$460,000</i>	<i>\$415,000</i>	<i>\$372,000</i>	<i>\$215,000</i>
Total Capital Purchases	\$372,111	\$52	\$1,593,150	100.00%	<i>\$460,000</i>	<i>\$1,498,000</i>	<i>\$1,184,000</i>	<i>\$500,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$1	\$1	0.00%	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>
Working Capital	\$1,045,500	\$2,145,000	\$2,239,482	4.40%	<i>\$2,239,000</i>	<i>\$2,061,000</i>	<i>\$1,854,000</i>	<i>\$921,000</i>
Capital Funds	\$3,446,344	\$3,849,373	\$3,538,879	-8.07%	<i>\$3,538,000</i>	<i>\$3,124,000</i>	<i>\$2,740,000</i>	<i>\$1,757,000</i>
Totals	\$4,491,845	\$5,994,374	\$5,778,362	-3.60%	<i>\$5,778,000</i>	<i>\$5,186,000</i>	<i>\$4,595,000</i>	<i>\$2,679,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Valley Transit	Rural Medians	Valley Transit	Rural Medians
Fares/Operating Cost	10.74%	6.90%	3.00%	2.58%
Operating Cost/Passenger Trip	\$3.57	\$5.05	\$16.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$5.20	\$3.28	\$4.95	\$4.15
Operating Cost/Revenue Vehicle Hour	\$59.55	\$71.02	\$54.72	\$53.46
Operating Cost/Total Vehicle Hour	\$55.21	\$57.92	\$54.34	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	92.71%	92.71%	99.31%	91.27%
Revenue Vehicle Hours/FTE	937	855	923	942
Revenue Vehicle Miles/Revenue Vehicle Hour	11.45	20.85	11.05	12.27
Passenger Trips/Revenue Vehicle Hour	16.7	15.8	3.3	3.1
Passenger Trips/Revenue Vehicle Mile	1.46	0.67	0.30	0.26